

Capital Projects

Special Funding Sources for Capital Expenditures

There are major funding sources such as bond issues and loan funds that provide large amounts of capital funding and are dedicated to financing capital expenditures. In addition, capital expenditures are financed through regular annual revenues and appropriations. The following is a brief summary of the major sources of capital funds and their intended uses. Note: These financing sources may be used over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2006 in the next section.

For a discussion of the different types of revenue sources, refer to the Revenue Sources in the “Budget Planning” section of this book.

State Building Commission—Lottery Revenue Bonds (Education, Arts, Sciences, and Tourism (EAST) Fund)

Senate Bill 449 required the State Building Commission to issue up to \$100 million in revenue bonds with a maximum maturity of 25 years, and payable solely from a fund created to receive lottery profits in an amount needed to pay debt service, but not to exceed \$10 million annually. Funding for the debt service on these bonds is a second priority after funding for the School Building Authority debt service requirements of up to \$18 million annually. Proceeds from the revenue bonds are being used to fund \$25 million of higher education capital improvement projects; up to \$26 million for development, maintenance, and promotion of arts and sciences; and the remaining balance for projects at State parks, the capitol complex, or other tourism sites. The commission issued the full \$100 million in January 1997.

Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the State and the full faith and credit of the State is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment.

Severance Taxes have been dedicated for repayment of the bonds, pursuant to the enabling legislation authorizing issuance of the bonds. In 1996, \$117 million in bonds were issued pursuant to the amendment. An additional \$92 million of bonds were sold in early 1998, bringing the total bonds issued to \$209 million. An additional \$8 million of Severance Tax was approved during the 1998 legislative session to be dedicated to bond repayment, thereby allowing issuance of the remaining \$91 million of bonds that occurred in May 1999. The projects funded by these bonds are typically small, local projects and are too numerous to list. The projects are the property of local entities upon completion, and therefore do not increase the capital assets of the State.

Division of Highways

In November 1996, a constitutional amendment was ratified by the state’s citizens to permit the sale of up to \$550 million in highway bonds over the next five years. Increments of \$110 million may be sold July 1 of each year in which the Legislature authorizes their sale. Bonds not sold in any year may be carried forward and sold in a subsequent year except no bonds may be sold after FY 2002. Proceeds must be used for general highway construction and improvements in each of the 55 counties. Debt service is to be paid from the State Road Fund.

Capital Projects

The final \$110 million in bonds was sold in July 2001, and all funds, including interest earned and federal reimbursement, were expended by June 20, 2004. In total, the bond proceeds were used to finance five programs at the following approximate rates:

- * 21% for matching federal funds available under TEA-21
- * 46% for expressway, trunkline, and feeder improvements
- * 25% for state and local service improvements
- * 4% for bridge improvements
- * 4% for economic development projects

The total cost of all projects financed with these bonds was \$716,192,664.

Some of the major projects funded entirely or in part from these bond proceeds were:

- * WV Route 35 upgrade to a four-lane road in Mason and Putnam Counties
- * Monongalia/Fayette Expressway in Monongalia County
- * Tolsia Highway in Wayne and Mingo Counties
- * West Virginia Route 10 connector from Logan to Man
- * Philippi Bridge Bypass in Barbour County
- * Merriitts Creek Connector in Cabell County
- * Beckley Bypass in Raleigh County
- * WV Route 2 upgrade in Brooke County

Department of Education

West Virginia School Building Authority*

The School Building Authority has awarded approximately \$180,162,207 Major Needs Projects to 25 county school systems for new construction and addition/renovations for FY 2005. Included are twenty new schools:

- * Berkeley County, a new Intermediate School
- * Clay County, a new Elementary School
- * Doddridge County, a new Doddridge County High School
- * Hampshire County, a new Capon Bridge Middle School
- * Hancock County, a new Hancock County High School
- * Harrison County, a new GoreSalem Middle School
- * Jefferson County, a new High School
- * Kanawha County, a new Sissonville Middle School
- * Lincoln County, a new Lincoln County High School
- * Logan County, a new Chapmanville High School
- * Marion County, a new Miller/Dunbar Middle School
- * Mineral County, a new Keyser Middle School
- * Mingo, a new South High School
- * Monongalia County, a new University High School
- * McDowell County, four new schools
- * Randolph County, a new school at Pickens
- * Taylor County, a new Elementary School

Renovation projects funded by the School Building Authority include:

- * Braxton County, renovations at Braxton County High School
- * Mason County, renovations and an addition at Point Pleasant High School
- * McDowell County, renovations at Mount View High School
- * Pleasants County, renovations at St. Mary's Elementary School
- * Putnam County, renovations at Winfield High School
- * Raleigh County, renovations at five schools
- * Wayne County, renovations at Kellogg Elementary
- * Wetzel County, renovations at Short Line School
- * Wood County, renovations to three high schools

* These projects are not considered to add to the state's capital assets as they will become the property of local entities.

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2006 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outlines major projects, defined as construction, renovation, and acquisition projects that exceed \$100,000 total cost and, also, include equipment purchases over \$50,000.

The following recommendations are for FY 2006 only and do not reflect the total cost of the project.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16,000,000 for lease rental payments to provide financing for the acquisition, construction and equipping of the following adult or juvenile correctional centers and jails: Huttonsville, Southwestern Regional Jail, Potomac Highlands, North Central Regional Jail, Lakin Facility for Women, "Tiger" Morton, Chick Buckbee, Mt. Hope, Western, and Martinsburg.

Impact on operating budget: None.

Division of Information Services and Communications

Authoring Software. \$50,000 from the division's nonappropriated Special Revenue budget will be used to provide ability to develop Web-based training modules.

Impact on operating budget: None.

Electronically Vault Disaster Recovery Tapes to Offsite Location. \$250,000 from the division's nonappropriated Special Revenue budget will be used to provide for the installation of electronically vaulting tapes to ensure data is offsite and can be accessed in the case of failure of the original data for recovery purposes. Electronically vaulting data eliminates the current manual processing of having to transfer tapes to an off-site location which results in a lag time and the potential of no recoverable data.

Impact on operating budget: None.

Disaster Recovery Hardware. \$750,000 from the division's nonappropriated Special Revenue budget will be used to install disk storage for mirroring and to support the Z-box enterprise upgrade for running in sysplex mode, so in the event of a disaster, additional computing services could be activated to run critical jobs.

Impact on operating budget: None.

Control Management Software. \$500,000 from the division's nonappropriated Special Revenue budget will be used to provide a software tool to track changes made to programs while they are in development in order to identify problems and speed completion.

Impact on operating budget: None.

Electronic Data Interchange. \$150,000 from the division's nonappropriated Special Revenue budget will be used to procure software to allow electronic payments to vendors to streamline payment process.

Impact on operating budget: None.

Upgrading Printing System to Use Color Highlighting. \$250,000 from the division's nonappropriated Special Revenue budget will be used to provide highlight color printing to our users to minimize, and/or eliminate, the need for more costly preprinted forms as well as the added expense of storing and inventorying the forms.

Impact on operating budget: None.

Individual Capital Projects

Division of General Services

Debt Service. The Division of General Services will make debt service payments from its nonappropriated Special Revenue budget various facilities around the state. These are as follows:

- \$122,130 for the P&G Building in Charleston
- \$187,220 for the office building at 4th Avenue and 11th Street in Huntington
- \$387,425 for the JC Penney property on Neville Street in Beckley

Impact on operating budget: No immediate impact, although significant savings will be realized after the total debt service has been paid.

Parking Garage Debt Service. \$458,361 of the division's nonappropriated Special Revenue will be used to pay debt service for a parking garage that provides parking for employees on the capitol complex.

Impact on operating budget: None.

Weirton Building. \$250,300 of the division's nonappropriated Special Revenue will be used to expand available office space for DHHR, West Virginia Association of Rehabilitation Facilities, Lottery, DMV, BEP, and the Workforce Investment Board.

Impact on operating budget: None.

One Davis Square. \$261,804 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.

Impact on operating budget: None.

Dome Access System Debt Service. \$33,351 of the division's nonappropriated Special Revenue will be used to install an access system to the exterior of the capitol dome that will allow for repairs to gilding and future routine maintenance and cleaning of the capitol dome.

Impact on operating budget: None.

Washington/Jefferson Street Lots Debt Service. \$40,012 of the division's nonappropriated Special Revenue will be used to pay debt service on the property that will serve as a means to provide additional employee parking on the capitol complex.

Impact on operating budget: None.

Debt Service—Education, Arts, Sciences, and Tourism. The Governor recommends a Special Revenue Appropriation of \$10,000,000 from Lottery funds to pay debt service on the \$100 million in revenue bonds that were issued in January 1997 for higher education facilities, arts and sciences facilities, and state parks and capitol complex projects.

Impact on operating budget: None.

Regional Jail Debt Service. \$9,000,000 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

Impact on operating budget: None.

Howard Property. \$74,657 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

Impact on operating budget: None.

Huntington #2 Debt Service. \$638,305 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies and maintaining financial credit for the State.

Impact on operating budget: None.

Individual Capital Projects

Capitol Roof Level Parapet Wall. \$4,830,000 of the division's nonappropriated Special Revenue will be used for repairs resulting from the aging of the building and the freeze/thaw conditions. The wall has a large percentage of failure in the caulking and deterioration of the brick, and the wall has shifted, resulting in interior water damage due to leaks, steel damage, etc.

Impact on operating budget: None.

Capitol Limestone Repairs. \$2,300,000 of the division's nonappropriated Special Revenue will be used for repairs resulting from the deterioration of the spaulding, pointing, and caulking of the limestone. Repairs are needed to provide longer life of the limestone structures and provide safety to the public and state employees.

Impact on operating budget: None.

Dome Restoration. \$2,000,000 of the division's nonappropriated Special Revenue will be used for ongoing investigations to assess structural damage. Structural damage to the lantern will result in major repair work; the base of the dome is damaged and will require repair work before the gold leafing repair can be completed.

Impact on operating budget: None.

Capitol Complex Sidewalks, Pavers, and Steps. \$275,000 of the division's nonappropriated Special Revenue will be used for repairs to the pavers, sidewalks, and steps.

Impact on operating budget: None.

Replacement of Building 7 Transformer. \$350,000 of the division's nonappropriated Special Revenue will be used to replace transformer to negate the possibility of failure causing a shutdown of the building.

Impact on operating budget: None.

Replace Sliding Doors in Building 5, 6, & 7. \$250,000 of the division's nonappropriated Special Revenue will be used to replace doors that are outdated and in need of constant repair. New doors will be upgraded for compliance with new security plan.

Impact on operating budget: None.

Restore Capitol Building Public Restrooms. \$650,000 of the division's nonappropriated Special Revenue will be used for restoration of restrooms.

Impact on operating budget: None.

Restoration of Boilers. \$1,000,000 of the division's nonappropriated Special Revenue will be used for the immediate repair/replacement of boilers in Building 1, 3, 4, and 5.

Impact on operating budget: None.

Restoration of Elevators. \$800,000 of the division's nonappropriated Special Revenue will be used for the repair of 40 elevators on the complex and outsource buildings to be up to code.

Impact on operating budget: None.

Fountains. \$500,000 of the division's nonappropriated Special Revenue will be used to upgrade all outdoor water fountains in the capitol complex.

Impact on operating budget: None.

Capitol Windows. \$750,000 of the division's nonappropriated Special Revenue will be used to replace windows in the capitol building.

Impact on operating budget: None.

Individual Capital Projects

Division of Purchasing

Fleet Management. \$4,820,000 from the division's nonappropriated Special Revenue budget will be used to purchase new vehicles and pay debt service on the state vehicle fleet, providing service to most state agencies.

Impact on operating budget: None, billing rates are adjusted to ensure that expenses are covered.

Aviation. \$651,976 from the division's nonappropriated Special Revenue budget will be used to pay debt service on the state's air transportation, providing safe, efficient, and effect travel for state officials.

Impact on operating budget: None, billing rates are adjusted to ensure that expenses are covered.

Department of Commerce

Division of Forestry

Vehicle Replacement Program. The Governor recommends a Special Revenue expenditure of \$200,000 for ongoing vehicle replacement at the rate of 20% each year.

Impact on operating budget: None.

Division of Natural Resources

Berwind Lake Dam Improvements. The Governor recommends an expenditure of \$625,000 from the agency's nonappropriated Special Revenue for renovations.

Impact on operating budget: None.

Burches Run Lake Dam Removal. The Governor recommends an expenditure of \$100,000 from the agency's nonappropriated Special Revenue for renovations.

Impact on operating budget: None.

Nitro Boat Launching Ramp. The Governor recommends an expenditure of \$100,000 from the agency's nonappropriated Special Revenue to construct a boat launching ramp to allow boaters and anglers access to the Kanawha River.

Impact on operating budget: None.

Consol Lakes Dam Repairs. The Governor recommends an expenditure of \$350,000 from the agency's nonappropriated Special Revenue for renovations.

Impact on operating budget: None.

Spring Run Hatchery. The Governor recommends an expenditure of \$350,000 from the agency's nonappropriated Special Revenue to install a treatment facility for discharge from the hatchery.

Impact on operating budget: None.

Department of Education

State Department of Education

Computer Basic Skills. The Governor recommends a Special Revenue expenditure of \$4,720,917 from Lottery funds to provide hardware and software to improve the basic skills using technology.

Impact on operating budget: None.

West Virginia Education Information System. The Governor recommends a Special Revenue expenditure of \$2,000,000 from Lottery for computer equipment for the West Virginia Education Information System, a regional information processing service for all schools and county boards of education.

Impact on operating budget: None.

Individual Capital Projects

Department of Education and the Arts

Division of Culture and History

Camp Washington—Carver Lodge Rehabilitation. The Governor recommends a General Revenue expenditure of \$74,076 and a Federal Revenue expenditure of \$74,076 to renovate and preserve the Great Chestnut Lodge that is on the National Register of Historic Places.

Impact on operating budget: None.

Archaeological Collections Facility. The Governor recommends a Federal Revenue expenditure of \$103,789 and a Special Revenue Expenditure of \$1,000,000 for the development of a state archaeological collections facility to house the Grave Creek collections that represent the prehistory and history of West Virginia, with the proper environmental controls, for future generations to study how people lived in West Virginia. The project will also provide additional space for numerous other artifacts.

Impact on operating budget: None.

Weston State Hospital. The Governor recommends a Federal Revenue expenditure of \$159,002 and a Special Revenue expenditure of \$159,002 to preserve the National Historic Landmark with stabilization repairs with roof repair prioritized.

Impact on operating budget: None.

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends a Federal Revenue expenditure of \$1,500,000 to continue upgrades of radio analog production and master control equipment to digital and to add radio repeaters, transmitter, and/or translators to deliver radio signal to unserved areas and improve signal where it is inadequate. Upgrade analog television production equipment to digital and high definition.

Impact on operating budget: \$20,000 increase in utilities for electricity usage partially offset with lower maintenance costs.

West Virginia Rehabilitation Services

Building Improvements. The Governor recommends a General Revenue expenditure of \$400,000 to refurbish 122 dormitory rooms in the West Virginia Rehabilitation Center.

Impact on operating budget: None, but will update the spartan condition of current dorm rooms and help with enrollment.

Department of Health and Human Resources

Division of Health

Welch Ultrasound Machine. The Governor recommends a Special Revenue expenditure of \$150,000 for the replacement of obsolete ultrasound machine.

Impact on operating budget: None.

Department Of Military Affairs and Public Safety

Adjutant General/Armory Board

Eleanor Readiness Center. The Governor recommends a Federal Revenue expenditure of \$4,640,855 for the construction of a new National Guard Readiness Center at the Winfield Lock in Eleanor, West Virginia. The estimated completion date is September 2005.

Impact on operating budget: Operating costs will be 75% federally funded and 25% state funded.

Individual Capital Projects

Camp Dawson Security Modifications. The Governor recommends a Federal Revenue expenditure of \$1,000,000 to provide security modifications to the entrance gate and other areas at Camp Dawson.

Impact on operating budget: Operating costs will be 100% federally supported.

Williamstown Readiness Center. The Governor recommends a General Revenue expenditure of \$380,325 and matching Federal Revenue expenditure of \$1,140,976 for new facility sized to add another military unit to the Williamstown force structure. The estimated completion date is September 2005.

Impact on operating budget: State will assume 100% of operating costs upon completion.

Glen Jean Readiness Center. The Governor recommends a General Revenue expenditure of \$407,800 and matching Federal Revenue expenditure of \$1,223,400 for the construction of a new National Guard readiness center. The estimated completion date is September 2005.

Impact on operating budget: State will assume 100% of operating costs upon completion.

Camp Dawson Weapons Range Upgrade. The Governor recommends Federal Revenue expenditure of \$500,000 to upgrade small arms ranges, including access road construction, range house, towers, and latrines.

Impact on operating budget: Operating costs will be 100% federally funded.

Camp Dawson Floodwall. The Governor recommends Federal Revenue expenditure of \$250,000 to floodwall protection against the Cheat River.

Impact on operating budget: Operating costs will be 100% federally funded.

Training Site Expansion. The Governor recommends a Federal Revenue expenditure of \$12,000,000 to increase the size of the Joint Forces Training Site to meet expanded mission requirement. Estimated completion date is September 2008.

Impact on operating budget: None.

Statewide Security Modifications. The Governor recommends a Federal Revenue expenditure of \$1,000,000 for the upgrade of security controls at various armories around the state.

Impact on operating budget: None.

Williamstown Taxi/Ramp Repair. The Governor recommends a Federal Revenue expenditure of \$500,000 for repair of the deteriorating taxiway surface.

Impact on operating budget: None.

Huntington Parking Lot Expansion. The Governor recommends a Federal Revenue expenditure of \$225,000 and matching Special Revenue expenditure of \$75,000 to meet increased requirement for motor pool space.

Impact on operating budget: Upkeep of parking lot is 100% state supported.

Lewisburg Readiness Center. The Governor recommends a General Revenue expenditure of \$1,737,624 and a Federal Revenue expenditure of \$5,212,874 for the construction of a new National Guard readiness center. The estimated completion date is September 2005.

Impact on operating budget: Operating costs will be 100% state funded.

Summersville Readiness Center. The Governor recommends a General Revenue expenditure of \$3,355,983 and a Federal Revenue expenditure of \$10,067,946 for the construction of a new National Guard readiness center. The estimated completion date is September 2005.

Impact on operating budget: Operating costs will be 75% federally funded and 25% state funded.

Individual Capital Projects

Camp Dawson Quarters. The Governor recommends a General Revenue expenditure of \$1,476,000 for staff quarters.
Impact on operating budget: Annual utilities of \$20,000 and maintenance of \$5,000 to be 100% federally funded.

ADA Modifications. The Governor recommends a Special Revenue expenditure of \$240,000 to bring armories in St. Albans and Clarksburg into ADA compliance. The estimated completion date is September 2006.
Impact on operating budget: Operating costs will be 100% state funded.

Camp Dawson Renovations. The Governor recommends a General Revenue expenditure of \$268,277 to increase the size of existing building. The estimated completion date is June 2008.
Impact on operating budget: Operating costs will be 60% federally funded and 40% state funded.

Joint Training Facility. The Governor recommends a Federal Revenue expenditure of \$500,000 for construction of an integrated special operations training facility.
Impact on operating budget: Operating costs will be 100% federally funded.

Morgantown Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$500,000 for construction of new facility. Estimated completion date is June 2009.
Impact on operating budget: Operating costs will be 100% state funded.

Buckhannon Readiness Center. The Governor recommends a General Revenue expenditure of \$435,750 and matching Federal Revenue expenditure of \$1,307,250 for new construction at Buckhannon and Weston. Estimated completion date is September 2010.
Impact on operating budget: State will assume 100% of operating costs upon completion.

Clarksburg Armory Renovation. The Governor recommends a General Revenue expenditure of \$56,000 and matching Federal Revenue expenditure of \$169,000 for renovations in order to meet current floor plan criteria.
Impact on operating budget: State will assume 100% of operating costs upon completion.

Moorefield Readiness Center. The Governor recommends a General Revenue expenditure of \$392,500 and matching Federal Revenue expenditure of \$1,177,500 for new 34,000 square foot readiness center. Estimated completion date is June 2007.
Impact on operating budget: State will assume 100% of operating costs upon completion.

State Police

Vehicle Replacement Program. The Governor recommends a General Revenue expenditure of \$1,000,000 and a Special Revenue expenditure of \$553,523 for ongoing vehicle replacement.
Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General Revenue expenditure of \$138,500 to maintain state-of-the-art radio communications.
Impact on operating budget: None.

Analytical Equipment for Forensic Laboratory. The Governor recommends a General Revenue expenditure of \$67,680 and a Special Revenue expenditure of \$274,523 to replace and upgrade analytical equipment for the forensic laboratory.
Impact on operating budget: Increased maintenance costs.

Facilities Improvement Program. The Governor recommends a General Revenue expenditure of \$98,068 for renovation or replacement of division-owned facilities.
Impact on operating budget: Increased utilities cost of \$25,000 and a savings of \$125,000 annually for maintenance.

Individual Capital Projects

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$440,088 for land acquisition, design fees, and building costs associated with Facilities Improvement Program.

Impact on operating budget: Decreased utilities cost of \$10,000 and a savings of \$20,000 annually for maintenance.

Veterans' Affairs

State Veterans Nursing Home. The Governor recommends a Federal Revenue expenditure of \$10,000,000 and Special Revenue expenditure of \$1,292,420 to complete construction of facility in Clarksburg, West Virginia. Estimated completion date is March 2006.

Impact on operating budget: Operating costs to be funded by General Revenue appropriation, provider tax, Veterans Administration per diem, and resident contribution.

Renovations to West Virginia Veterans Home. The Governor recommends a Federal Revenue expenditure of \$110,000 for renovations to the Veterans Home kitchen and dining area and for replacement of a dishwashing machine.

Impact on operating budget: None.

Department of Transportation

Division of Highways

Debt Service—1973/1996 Bond Amendments. The Governor recommends debt service payments on two bond amendments from funds set aside for that purpose in the State Road Special Revenue Fund. The bond amendments are as follows:

- 1973 Bond Amendment for various road and bridge projects—\$1,566,950
- 1996 Bond Amendment for various road and bridge projects—\$48,430,648

Impact on operating budget: None.

Class Eight Equipment. The Governor recommends a Special Revenue expenditure of \$2,784,353 for purchases and replacement of equipment used by Division of Highways maintenance forces.

Impact on operating budget: Overall maintenance costs are reduced.

Small Capital Improvements. The Governor recommends a Special Revenue expenditure of \$1,300,000 for repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows.

Impact on operating budget: Maintenance costs will be lower.

Roadway Maintenance Equipment. The Governor recommends a Special Revenue expenditure of \$4,774,345 for replacement or additional purchase of equipment for use by Division of Highways maintenance forces.

Impact on operating budget: Overall maintenance costs are reduced.

Support Equipment. The Governor recommends a Special Revenue expenditure of \$75,000 for additional and replacement support equipment.

Impact on operating budget: Unknown at this time.

I-68 Headquarters. The Governor recommends a Special Revenue expenditure of \$815,000 for the construction of a new interstate maintenance facility.

Impact on operating budget: Improve effectiveness of operations.

Monongalia County Headquarters. The Governor recommends a Special Revenue expenditure of \$300,000 for the construction of a new county maintenance subheadquarters.

Impact on operating budget: Lower utility and maintenance costs.

Individual Capital Projects

Putnam County Headquarters. The Governor recommends a Special Revenue expenditure of \$600,000 for the construction of a county maintenance headquarters.

Impact on operating budget: Lower utility and maintenance costs.

Mercer County Flat Top Substation. The Governor recommends a Special Revenue expenditure of \$70,000 for the construction of a county maintenance substation.

Impact on operating budget: Overall maintenance costs will be reduced.

Webster County Headquarters. The Governor recommends a Special Revenue expenditure of \$900,000 for the construction of a new county maintenance headquarters.

Impact on operating budget: Lower utility and maintenance costs.

Morgan County Headquarters. The Governor recommends a Special Revenue expenditure of \$550,000 for the construction of a new county maintenance headquarters.

Impact on operating budget: Lower utility and maintenance costs.

Wayne County Kenova Substation. The Governor recommends a Special Revenue expenditure of \$250,000 for the construction of a county maintenance substation.

Impact on operating budget: Lower utility and maintenance costs.

Lincoln County Headquarters. The Governor recommends a Special Revenue expenditure of \$600,000 for the construction of a new maintenance facility.

Impact on operating budget: Utilities and maintenance costs will be reduced.

Marion County Mannington Substation. The Governor recommends a Special Revenue expenditure of \$365,000 for the construction of a new county substation.

Impact on operating budget: Lower utility and maintenance costs.

Radio Equipment. The Governor recommends a Special Revenue expenditure of \$25,000 for purchases and replacement of existing radios.

Impact on operating budget: Overall maintenance costs will be reduced.

Mowing Equipment. The Governor recommends a Special Revenue expenditure of \$2,416,108 for new purchases and replacement of existing mowing equipment.

Impact on operating budget: Overall maintenance costs will be reduced.

Transportation Equipment. The Governor recommends a Special Revenue expenditure of \$3,761,605 for new transportation equipment and replacement of existing equipment.

Impact on operating budget: Overall maintenance costs will be reduced.

District Eight Shop. The Governor recommends a Special Revenue expenditure of \$1,850,000 for the construction of a new equipment complex and repair shop.

Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Capital Expenditures—Infrastructure. Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures.

Infrastructure capital expenditures during FY 2005 and FY 2006 will total approximately \$732 million. Of that amount, roughly \$651 million will be for federal aid projects and \$81 million will be for 100% state funded work.

Individual Capital Projects

Roadway projects will total \$378 million and include WV Route 9 in the eastern panhandle, Corridor H in eastern West Virginia, the Fairmont Connector in Marion County, the Coalfields Expressway and King Coal Highway in southern West Virginia, WV Route 10 in Logan County, widening of various sections of Interstates 79 and 81, the final work on Corridor D in Wood County, and additional work on the upgrading of WV Route 2 in Wood County.

\$298 million will be spent over the two-year period for numerous bridge replacements. Major crossings, such as Kings Creek in Hancock County, Mile Branch Truss in McDowell County, Davis Truss in Tucker County, Littleton Tunnel in Wetzel County, and the Slate Bridge in Wood County, are included, as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

About \$56 million will be used for a variety of traffic engineering improvements, such as new traffic signals and systems, signs, lighting, turn lanes, and other safety projects. Examples are the installation of a turn lane on First Avenue on WV 25 in Kanawha County and the installation of turn lanes on Pike Street in Mason County.

State Rail Authority

Debt Service—South Branch Valley Railroad. \$455,285 from the division's nonappropriated Special Revenue budget will be used to pay debt service on the South Branch Valley Railroad (SBVR) project. This project included acquisition, construction, and equipping of the expansion of the SBVR.

Impact on operating budget: None.

Rehabilitation of South Branch Valley Railroad. The Governor recommends a General Revenue expenditure of \$1,050,000 for the renovation and repair of the South Branch Valley Railroad.

Impact on operating budget: Maintenance costs will decrease.

Upgrade Railroad Equipment. The Governor recommends a General Revenue expenditure of \$500,000 for the upgrades of railroad equipment.

Impact on operating budget: Maintenance costs will decrease.

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends a FY 2006 General Revenue expenditure of \$945,000, a Federal Revenue expenditure of \$7,900,000 and \$700,875 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends a Federal Revenue expenditure of \$270,000, a Federal Revenue appropriation of \$466,000, and \$184,000 of the division's nonappropriated Special Revenue budget to purchase ADA compliant transit vehicles at respective transit systems across the state.

Impact on operating budget: None.

Section 5310 Van Purchases. The Governor recommends a Federal Revenue expenditure of \$540,000 and \$135,000 of the division's nonappropriated Special Revenue budget to purchase approximately 22 ADA compliant vans to be awarded to private nonprofit organizations through an application process.

Impact on operating budget: None.

Bureau of Employment Programs

Bureau of Employment Programs

Scheduled Equipment Replacement. The Governor recommends a Federal Revenue expenditure of \$1,428,607 for implementation of a three year replacement strategy for equipment.

Impact on operating budget: None.

Individual Capital Projects

Higher Education

Higher Education Policy Commission

Bluefield State College

Elevator Assessment and Upgrade/Electrical Upgrade Basic Science. \$100,000 from the school's nonappropriated Special Revenue budget will be used to update elevator mechanisms and operational functions.

Impact on operating budget: None.

Athletic Fields Upgrade. \$250,000 from the school's nonappropriated Special Revenue budget will be used to upgrade baseball field.

Impact on operating budget: Additional cost for utilities (lighting) of \$1,000 and maintenance of \$500.

Parking Lot—Hatter Hall. \$250,000 from the school's nonappropriated Special Revenue budget will be used to create paved parking and lighting from present gravel lot, across Rock Street to Hatter Hall.

Impact on operating budget: None.

Student Housing. \$5,450,000 from the school's nonappropriated Special Revenue budget will be used provide essential local housing to increase enrollment from outside of eleven county service region.

Impact on operating budget: Additional security, maintenance, and housing director.

Repaving and Sealing Parking Lots, Roadways, Signage, Landscaping. \$75,000 from the school's nonappropriated Special Revenue budget will be used to repave parking areas, add aesthetic items, and improve landscaping.

Impact on operating budget: None.

Railroad Property Upgrade Existing Roadway. \$1,300,000 from the school's nonappropriated Special Revenue budget will be used for road paving, lighting, drainage, guardrails, signage and other items to meet safety traffic flow and pedestrian needs.

Impact on operating budget: Additional physical plant costs to maintain road, lighting, snow removal, etc., at \$3,000 annually.

Roof Replacements (Physical Education and Basic Science). \$200,000 from the school's nonappropriated Special Revenue budget will be used to replace roofs.

Impact on operating budget: Reduce outlay for small repairs.

Electrical/Mechanical Upgrade and Renovations—Mahood Hall. \$100,000 from the school's nonappropriated Special Revenue budget will be used for updating the air conditioning and basic refurbishing to carpet, paint, and lighting.

Impact on operating budget: Increased utility costs at \$15,000 annually.

Phase II—Conley Hall Renovation. \$175,000 from the school's nonappropriated Special Revenue budget will be used to replace doors, lower ceilings, insulate, replace lights, install zone heating and air conditioning units, and install carpet and tile.

Impact on operating budget: Should decrease utility cost with efficient lighting and HVAC.

Equipment Needs for Electronics Classroom and Bluefield State College Network. \$100,000 from the school's nonappropriated Special Revenue budget will be used to establish three additional electronics classrooms and purchase equipment.

Impact on operating budget: Additional utility costs.

Individual Capital Projects

Student Center Air Conditioning. \$50,000 from the school's nonappropriated Special Revenue budget will be used to add air conditioning to the upper floor of the student center.

Impact on operating budget: Additional \$15,000 in utility costs.

Student Center Elevator. \$20,000 from the school's nonappropriated Special Revenue budget will be used to add an elevator to make the building completely accessible by disabled individuals.

Impact on operating budget: Additional \$1,000 for electrical costs.

Concord University

Rahall Science and Technology Center. The Governor recommends a Federal Revenue expenditure of \$6,000,000 for the demolition of existing building and new construction to provide business breeder facilities and technology research capability.

Impact on operating budget: None.

Marsh Hall Roof Replacement. \$50,000 from the university's nonappropriated Special Revenue budget will be used to replace roof installed in 1987 that has been damaged by ice.

Impact on operating budget: None.

Paving and Parking. \$25,000 from the university's nonappropriated Special Revenue budget will be used to repair deteriorating parking spaces as well as road surfaces.

Impact on operating budget: None.

ADA Sidewalks and Other. \$20,000 from the university's nonappropriated Special Revenue budget will be used to continue upgrades to sidewalks access ramps, additional elevators, electric door openers, low pressure door openers, and other items to adapt physical property to meet ADA requirements.

Impact on operating budget: None.

Stadium Running Track Reseal. \$50,000 from the university's nonappropriated Special Revenue budget will be used to repair and extend the life of the running track in the stadium.

Impact on operating budget: None.

Meet Compliance Requirements. \$20,000 from the university's nonappropriated Special Revenue budget will be used to meet compliance requirements of ADA, Fire Marshall, and others.

Impact on operating budget: None.

ADA Compliance. \$50,000 from the university's nonappropriated Special Revenue budget will be used to provide handicapped access to building and restrooms.

Impact on operating budget: None.

Install Sprinklers and Standpipes in Towers Dorms. \$510,000 from the university's nonappropriated Special Revenue budget will be used to provide fire protection in the Towers Dorms.

Impact on operating budget: None.

Wilson Hall Bathroom Renovations. \$50,000 from the university's nonappropriated Special Revenue budget will be used for compliance of ADA restroom for male visitors to female dorm.

Impact on operating budget: None.

Towers Dormitories Heating Replacement. \$25,000 from the university's nonappropriated Special Revenue budget will be used to replace aging, nonfunctional heater units.

Impact on operating budget: None.

Individual Capital Projects

Dorm Interior Renovations. \$200,000 from the university's nonappropriated Special Revenue budget will be used to improve the interior of dorms by repairing damage, replacing items, and generally bringing the dorms to modern standards.

Impact on operating budget: None.

Roof Replacement—Student Center, Wilson, and Wooddell Halls. \$50,000 from the university's nonappropriated Special Revenue budget will be used to replace roofs on the three buildings.

Impact on operating budget: None.

Renovation of Wooddell and Wilson Hall Windows. \$30,000 from the university's nonappropriated Special Revenue budget will be used to replace windows with energy efficient, operable new windows.

Impact on operating budget: None.

Capital Equipment Replacement. \$50,000 from the university's nonappropriated Special Revenue budget will be used to replace completely worn-out vehicles that are serving the campus population to transport faculty, staff, and students.

Impact on operating budget: None.

Land for Parking and Parking/ADA Improvements. \$25,000 from the university's nonappropriated Special Revenue budget will be used to acquire critically needed additional parking space for commuters, faculty, staff, and campus students. Provides funds for resurfacing, repair, striping, and handicap ramps.

Impact on operating budget: None.

Fine Arts Lighting Dimmer System. The Governor recommends a General Revenue expenditure of \$100,000 to replace the worn-out and technologically out-dated theatre stage lighting system.

Impact on operating budget: None.

Fairmont State University

Student Activities Center. \$14,000,000 from the university's nonappropriated Special Revenue budget will be used to construct new Student Activities Center per master plan.

Impact on operating budget: None.

Hardway Hall Restoration. \$250,000 from the university's nonappropriated Special Revenue budget will be used to refurbish exterior of administration building by stabilizing steps, columns, and parapet for health, life safety, and ADA concerns.

Impact on operating budget: None.

Feaster Center Elevator and Steps. \$300,000 from the university's nonappropriated Special Revenue budget will be used for deferred maintenance and ADA access for the health, life safety, and ADA concerns.

Impact on operating budget: Additional \$4,000 for electric utilities and \$4,000 for elevator service contract annually.

Colebank Roof. \$250,000 from the university's nonappropriated Special Revenue budget will be used to replace roof.

Impact on operating budget: None.

Land Acquisition. \$500,000 from the university's nonappropriated Special Revenue budget will be used for required expansion per master plan.

Impact on operating budget: None.

College Entrances. \$300,000 from the university's nonappropriated Special Revenue budget will be used for reconstruction of the two main entrances to allow for better egress and ingress, including retaining walls and landscaping.

Impact on operating budget: None.

Individual Capital Projects

Infrastructure—Upgrading. \$400,000 from the university's nonappropriated Special Revenue budget will be used to upgrade infrastructure on campus, including storm sewer between Colebank and Wallman.

Impact on operating budget: None.

Duvall Rosier Field Drainage and Turf. \$200,000 from the university's nonappropriated Special Revenue budget will be used to replace natural sod playing surface with a man-made synthetic fiber allowing for multiple sporting events in all types of weather conditions.

Impact on operating budget: None.

Feaster Center Air Conditioning. \$100,000 from the university's nonappropriated Special Revenue budget will be used to increase air exchange and comfort level for ceremonial and community events.

Impact on operating budget: Additional \$80,000 for electric utilities.

Kennedy Barn Reception Center. \$200,000 from the university's nonappropriated Special Revenue budget will be used to renovate Kennedy Barn to make a reception center.

Impact on operating budget: None.

Glenville State College

Heflin Student Center. The Governor recommends an expenditure of \$3,760,700 from the college's nonappropriated Federal Revenue budget and \$500,000 from the nonappropriated Special Revenue budget to be used to completely renovate the existing 60,000 square foot student union to include electrical, mechanical, roof, windows, and general usage to better accommodate student needs.

Impact on operating budget: Additional \$25,000 for utilities and \$10,000 for maintenance annually.

Marshall University

Biotechnology Science Center. The Governor recommends an expenditure of \$16,556,371 from the university's nonappropriated Federal Revenue budget to be used for a new biotechnology science teaching research facility.

Impact on operating budget: \$400,000 annually.

Student Health and Wellness Center. \$14,500,000 from the university's nonappropriated Special Revenue budget will be used for a new center.

Impact on operating budget: \$304,000 annually.

Smith Hall Repairs/Upgrade. \$600,000 from the university's nonappropriated Special Revenue budget will be used for new HVAC system, new windows, and many other repairs.

Impact on operating budget: Significant savings on energy use.

Fairfield Stadium Site Development. \$1,800,000 from the university's nonappropriated Special Revenue budget will be used to demolish remaining elements of Fairfield Stadium and restoration of the surrounding site, as well as utility relocation and improvement are needed to facilitate the development of the federally funded Clinical Education and Outreach Center.

Impact on operating budget: None.

Medical Education Building HVAC Improvements. \$650,000 from the university's nonappropriated Special Revenue budget will be used to replace and upgrade existing 30-year old HVAC, mechanical, and electrical systems. Includes the replacement of chillers, air handlers and cooling towers, pneumatic control systems with digital controls, and a general upgrade of plumbing and electrical systems to accommodate past growth and utilization and complexity and that will extend building life an additional 25–30 years.

Impact on operating budget: On a \$300,000 annual utility budget, renovations should pay for themselves in eight to ten years.

Individual Capital Projects

Medical Center Elevator Addition. \$350,000 from the university's nonappropriated Special Revenue budget will be used to add elevator to South Tower to reduce overcrowding and unacceptable delays.

Impact on operating budget: No impact until warranty expires, then additional \$3,000 for maintenance agreement.

Forensic Science Center—2nd Floor Buildout. \$450,000 from the university's nonappropriated Special Revenue budget will be used to complete approximately 4,000 square foot of usable space and will free up administrative space in the main laboratory building for conversion to working laboratory space.

Impact on operating budget: No significant increase in operating budget with revenue-generating potential with the conversion of existing administrative space to working labs.

Smith Music Hall Repairs/Upgrade. \$400,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Marching Band Building. \$300,000 from the university's nonappropriated Special Revenue budget will be used to provide a 50' x 120' building for instrument storage and dressing facilities.

Impact on operating budget: Additional \$9,000 annually.

Smith Communications Repair/Upgrade. \$400,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Gullickson Hall Repairs/Upgrade. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Jenkins Hall Repair/Upgrade. \$100,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Prichard Hall Repair/Upgrade. \$100,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Corbly Hall Repair/Upgrade. \$300,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Henderson Center Repair/Upgrade. \$300,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Recommended repairs will save energy.

Old Main Repair/Upgrade. \$1,800,000 from the university's nonappropriated Special Revenue budget will be used for renovations consisting of HVAC upgrade, new windows, roof replacement, interior renovations, and ADA upgrades.

Impact on operating budget: Existing space. With renovations, a saving will be realized.

Fine Arts Repair/Upgrade. \$300,000 from the university's nonappropriated Special Revenue budget will be used to install dehumidification equipment in HVAC system to eliminate humidity problem in building.

Impact on operating budget: None.

Individual Capital Projects

Memorial Student Center Repairs/Upgrade. \$500,000 from the university's Special Revenue budget will be used for renovation of basement area, asbestos abatement, and HVAC upgrade.

Impact on operating budget: None.

Community College Repairs/Upgrade. \$50,000 from the university's nonappropriated Special Revenue budget will be used to bring building back to acceptable standards.

Impact on operating budget: Energy savings.

Teays Center. \$3,000,000 from the university's nonappropriated Special Revenue budget will be used for academic classroom computer lab teaching facility.

Impact on operating budget: None.

Visual Arts Center. \$15,400,000 from the university's nonappropriated Special Revenue budget will be used to create new academic space.

Impact on operating budget: Estimated at \$200,000 annually.

Land Purchase. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to purchase land for parking.

Impact on operating budget: None, cost is supported from parking fees.

Mid-Ohio Valley Center Science Addition. The Governor recommends an expenditure of \$1,500,000 from the university's nonappropriated Federal Revenue budget for additional labs for science and nursing classes.

Impact on operating budget: None.

Center for Economic Development/Distance Learning at South Charleston. The Governor recommends an expenditure of \$8,000,000 from the university's nonappropriated Federal Revenue budget to construct a distance learning center and academic conferencing facility.

Impact on operating budget: None.

School of Osteopathic Medicine

Human Subject/Patient Stimulator. \$250,000 from the school's nonappropriated Special Revenue budget will be used to purchase a lifelike mannequin for an instructional tool.

Impact on operating budget: None.

Fredric W. Smith Science Building Expansion. \$1,316,894 from the school's nonappropriated Special Revenue budget will be used to accommodate an increase in class size with building expansion.

Impact on operating budget: Additional costs for utilities, maintenance, and other costs \$27,500 annually.

Center for Technology and Rural Medicine. \$1,646,093 from the school's nonappropriated Special Revenue budget will be used for the construction of two new, 200 seat classrooms, providing space for training clinical and preclinical faculty and students in medical informatics and instructional technology.

Impact on operating budget: Additional one FTE with personal services and benefits at \$22,736 and increased costs of \$57,500 for utilities and maintenance annually.

Center for Clinical Evaluation. \$7,000,000 from the school's nonappropriated Special Revenue budget will be used for the construction of new facility.

Impact on operating budget: Additional one campus service worker with related personal services and benefits at \$22,736 and increased costs of \$57,500 for utilities and maintenance annually.

Individual Capital Projects

Main Building/Quad HVAC Upgrade. \$750,000 from the school's nonappropriated Special Revenue budget will be used to update gas fired, steam, and water tube boiler systems.

Impact on operating budget: Savings of \$15,000 annually on utility and maintenance.

Property Acquisition. \$150,000 from the school's nonappropriated Special Revenue budget will be used to acquire property south of Greenbrier Road for future expansion as property becomes available.

Impact on operating budget: None.

Shepherd University

Classroom Building. \$11,800,000 of the university's nonappropriated Special Revenue budget will be used for general classroom building.

Impact on operating budget: Increase for additional two FTEs for custodial and maintenance \$44,500 and increased utility and maintenance costs of \$80,000 annually.

Computer Sciences Classroom Building. \$2,500,000 of the university's nonappropriated Special Revenue budget will be used to construct a new computer information systems classroom building.

Impact on operating budget: None.

Campus Entrances and Borders Definition. \$500,000 of the university's nonappropriated Special Revenue budget will be used for creation of new entryway to campus.

Impact on operating budget: None.

New West Campus Residence Complex. \$15,000,000 of the university's nonappropriated Special Revenue budget will be used to construct a 300 bed apartment complex to supply adequate housing for junior and seniors on campus.

Impact on operating budget: None, additional revenue from housing fees will cover increased expenses of 22 FTEs at \$782,025 plus utilities, maintenance, and other expenses of \$559,975.

Frank Center Roofing Replacement. \$300,000 of the university's nonappropriated Special Revenue budget will be used to replace roof.

Impact on operating budget: None.

Snyder Hall Renovation Phase III. The Governor recommends expenditure from the university's General Revenue budget of \$530,000 to renovate the historical structure into office space.

Impact on operating budget: None.

Stutzman Slonaker Hall Renovations. The Governor recommends expenditure from the university's General Revenue budget of \$50,000 to renovate classroom spaces.

Impact on operating budget: None.

Butcher Swimming Pool Addition and Wellness Center. \$900,000 of the university's nonappropriated Special Revenue budget will be used to complete construction of pool and student/community recreation spaces.

Impact on operating budget: One FTE for custodian at \$22,000 and increased utilities, maintenance, and other expenses of \$80,000 annually.

New University Center. \$800,000 of the university's nonappropriated Special Revenue budget will be used for construction of dining facilities, bookstore, meeting and conference rooms, and student affairs office.

Impact on operating budget: None, as additional five FTEs at \$194,500 and increased utilities, maintenance, and other expenses of \$131,000 annually will be covered by facility revenues.

Individual Capital Projects

Artificial Turf. \$1,600,000 of the university's nonappropriated Special Revenue budget will be used to install artificial turf on two athletic fields.

Impact on operating budget: None.

Snyder Annex Renovation. The Governor recommends expenditure from the university's General Revenue budget of \$300,000 to renovate historical structure into office space.

Impact on operating budget: Increase of \$7,000 annually for utilities and maintenance.

Maintenance and Service Center. The Governor recommends expenditure from the university's General Revenue budget of \$6,800,000 for maintaining an accurate inventory of all equipment and materials.

Impact on operating budget: Increase of \$40,000 annually for utilities and maintenance.

Popodicon Renovation. The Governor recommends expenditure from the university's General Revenue budget of \$200,000 to make major repairs and provide HVAC updates.

Impact on operating budget: None.

Baseball Field Relocation and New Parking Lot. The Governor recommends expenditure from the university's General Revenue budget of \$75,000 to relocate baseball field and construct a new parking lot in old baseball field space.

Impact on operating budget: None.

West Residence Hall Renovation. \$200,000 of the university's nonappropriated Special Revenue budget will be used for general systems and amenities improvements.

Impact on operating budget: None.

East Residence Hall Renovation. \$300,000 of the university's nonappropriated Special Revenue budget will be used to upgrade housing in existing spaces across campus.

Impact on operating budget: None.

Parking Structure. \$6,000,000 of the university's nonappropriated Special Revenue budget will be used to provide convenient parking—400 new spaces.

Impact on operating budget: None.

King Street Pedestrianization. \$2,000,000 of the university's nonappropriated Special Revenue budget will be used to resurface King Street with paving blocks, reduce the width to two lanes, and add new streetscape elements.

Impact on operating budget: None.

Boiler Replacements/Lighting Systems Phase II. \$500,000 of the university's nonappropriated Special Revenue budget will be used to replace boilers with energy efficient units.

Impact on operating budget: None.

West Liberty State College

Upgrade of Lighting on Campus. \$300,000 of the school's nonappropriated Special Revenue budget will be used to improve campus lighting for safety and aesthetics.

Impact on operating budget: Increase of \$35,000 annually for maintenance and utility expenses.

Fine Arts Building Structural. \$2,000,000 of the school's nonappropriated Special Revenue budget will be used to have an engineering study performed to determine the reason for structural damage.

Impact on operating budget: Increase of \$50,000 annually.

Individual Capital Projects

Site Improvement Project. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used on overall campus improvement updates.

Impact on operating budget: None.

ADA Improvements to Buildings and Infrastructure. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used on overall campus improvement updates.

Impact on operating budget: Increase of \$25,000 annually for various miscellaneous expenses.

Security System Campuswide. \$2,500,000 from the school's nonappropriated Special Revenue budget will be used on overall campus safety and security for students and assets of the college.

Impact on operating budget: Additional personal services and employee benefits of \$65,000 and \$10,000 annually for various expenses.

Science Lab Expansion and Renovations. \$1,200,000 from the school's nonappropriated Special Revenue budget will be used to renovate and expand science labs due to changes in technology and college growth.

Impact on operating budget: None.

Living/Learning Center—Krise Hall. \$2,500,000 from the school's nonappropriated Special Revenue budget will be used to convert underutilized space, creating more space for both living and learning for the students in selected hall.

Impact on operating budget: None, allow for increased enrollment and teaching space.

Living/Learning Center—Shaw Hall. \$2,500,000 from the school's nonappropriated Special Revenue budget will be used to convert underutilized space, creating more space for both living and learning for the students in selected hall.

Impact on operating budget: None, allow for increased enrollment and teaching space.

Replace HVAC Main Hall. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace unit to resolve cooling and safety issues.

Impact on operating budget: Annual savings of \$30,000 due to reduced maintenance and utility costs.

Replace Records Filing Scanning Technology Equipment. \$250,000 from the school's nonappropriated Special Revenue budget will be used to replace old records scanning equipment to use more integrated software, allowing college to free up storage space and save on retrieval time for student records.

Impact on operating budget: Annual savings of \$15,000 due to reduced maintenance and other costs.

Library Technology Advancements. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to allow the college to be on the cutting edge of technology for the staff, faculty, nonclassified employees, and students to better learn and communicate.

Impact on operating budget: None.

West Virginia University

Coliseum Life Safety and Fire Protection. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used for life safety upgrades including sprinklers, alarm, emergency generator, and smoke evacuation.

Impact on operating budget: None.

Boreman Hall Sprinkler Upgrade and HVAC. \$1,900,000 from the university's nonappropriated Special Revenue budget will be used to upgrade HVAC system and addition of automatic sprinkler system.

Impact on operating budget: None.

Individual Capital Projects

Creative Arts Center Fire Safety Issues. \$200,000 from the university's nonappropriated Special Revenue funds will be used for miscellaneous life safety improvements including fire separation, door hardware, hand railing, emergency lighting, and smoke dampers.

Impact of operating budget: None.

Jackson's Mill Fire Marshal Code Issues. \$265,307 from the university's nonappropriated Special Revenue funds will be used for life safety improvements to various buildings at Jackson's Mill.

Impact of operating budget: None.

B. Rockefeller Neurosciences Building. The Governor recommends an expenditure of \$20,075,100 from the university's nonappropriated Federal Revenue and an expenditure of \$7,445,000 from nonappropriated Special Revenue funds to construct a new five-story neuroscience research facility.

Impact on operating budget: None, incremental costs will be funded from external sources and federal indirect grant overhead recoveries.

Mountaineer Field/Stadium Deck Coating. \$275,000 from the university's nonappropriated Special Revenue funds will be used for the application of concrete deck coating over the entire stadium bowl.

Impact on operating budget: None.

Evansdale Residential Center Exterior Repairs. \$900,000 from the university's nonappropriated Special Revenue funds will be used for exterior brick repairs, including pinning, repointing, expansion joints, and joint sealant.

Impact on operating budget: None.

Stalnaker Hall Roof Replacement. \$344,000 from the university's nonappropriated Special Revenue budget will be used to replace main gable roof and adjacent flat roofs that are deteriorating and leaking.

Impact on operating budget: None.

Farm Manager's House. \$160,000 from the university's nonappropriated Special Revenue budget will be used on construction of a new residence for the farm manager at the WVU Animal Science Farm.

Impact on operating budget: None.

Mountainlair Parking Garage. \$1,638,000 from the university's nonappropriated Special Revenue budget will be used for complete renovation of the Mountaineer Plaza (an outdoor gathering area) and rehabilitation of the parking garage.

Impact on operating budget: None.

Coliseum Upgrade Project. \$4,000,000 from the university's nonappropriated Special Revenue will be used for renovation of locker rooms, team lounges, training areas, and addition of club space.

Impact on operating budget: None.

Puskar HVAC Upgrade. \$870,000 from the university's nonappropriated Special Revenue budget will be used for heating, ventilation, and air conditioning improvements.

Impact on operating budget: None.

National Education and Technology Center. The Governor recommends an expenditure of \$7,049,000 from the university's nonappropriated Federal Revenue and a \$3,500,000 expenditure from nonappropriated Special Revenue funds to purchase equipment associated with the clinical simulator lab and miscellaneous equipment.

Impact on operating budget: None.

Individual Capital Projects

HSC Eastern Division. \$2,500,000 from the university's nonappropriated Special Revenue funds will be used to construct a new building to house the additional clinical training space in the Eastern panhandle to provide citizens with access to healthcare and education.

Impact on operating budget: None.

Health Sciences Center (HSC) Deferred Maintenance. \$1,000,000 from the university's nonappropriated Special Revenue funds will be used for fire and life safety upgrades, such as fire door replacements and addressing HVAC and building security needs for both the Morgantown and Charleston campuses.

Impact on operating budget: None.

WVU HSC Classrooms. \$930,000 from the university's nonappropriated Special Revenue funds will be used to renovate two existing classrooms within the WVU Health Sciences Center and include new seating with connectivity and distance learning/teaching technology.

Impact on operating budget: None.

Engineering Sciences Building 10th Floor Renovation. \$820,000 from the university's nonappropriated Special Revenue funds will be used for renovation of mechanical space and offices for graduate assistants.

Impact on operating budget: None.

Agriculture Sciences Annex Renovation. \$680,750 from the university's nonappropriated Special Revenue funds will be used for renovation of landscape architecture studio and interior design studio, as well as HVAC upgrades and life safety improvements.

Impact on operating budget: None.

Auditorium Renovations. \$920,000 from the university's nonappropriated Special Revenue funds will be used for renovations, including seating and electrical to the existing HSC auditoriums.

Impact on operating budget: None.

Research Laboratories. \$6,400,000 from the university's nonappropriated Special Revenue funds will be used for constructing and/or renovating 20 new research laboratories within the HSC.

Impact on operating budget: None.

Clark Hall Roof. \$375,000 from the university's nonappropriated Special Revenue budget will be used to replace/repair roof of a student classroom building.

Impact on operating budget: None.

Boreman Hall Roof. \$156,909 from the university's nonappropriated Special Revenue budget will be used to repair original slate roof that is deteriorating and leaking.

Impact on operating budget: None.

Mary Babb Randolph Cancer Center. \$12,531,000 from the university's nonappropriated Special Revenue budget will be used to increase laboratory and research support space that will be designated to address the major cancer concerns in West Virginia.

Impact on operating budget: None, any additional operating cost will be offset by incremental reimbursements from grants.

Agriculture Sciences Plant Pathology. \$9,000,000 from the university's nonappropriated Special Revenue budget will be used to add to agriculture sciences building to house plant pathology department.

Impact on operating budget: None.

Individual Capital Projects

Student Housing—Evansdale Suites. \$2,500,000 from the university's nonappropriated Special Revenue budget will be used to construct a new suite-style residence hall on the Evansdale Campus adjacent to the Evansdale Residential Complex.

Impact on operating budget: None.

Jackson's Mill Fire Training Academy. \$800,000 from the university's nonappropriated Special Revenue funds will be used to construct a new fire academy training center.

Impact on operating budget: None.

Allen/Percival Asbestos Abatement and Fire Detection. \$6,500,000 from the university's nonappropriated Special Revenue funds will be used for abatement asbestos fireproofing, fittings, and floor tile.

Impact on operating budget: None.

Arnold Hall Sprinklers. \$250,000 from the university's nonappropriated Special Revenue funds will be used for addition of automatic sprinkler system.

Impact on operating budget: None.

White Hall—Fire Marshal Upgrades. \$2,500,000 from the university's nonappropriated Special Revenue funds will be used for upgrades to existing structure to accommodate future grant-related activities.

Impact on operating budget: None.

Downtown Utility Infrastructure. \$7,000,000 from the university's nonappropriated Special Revenue funds will be used for improvements to the downtown utilities, including chilled water distribution to Brooks Hall.

Impact on operating budget: None.

Brooks Hall Renovation. \$4,000,000 from the university's nonappropriated Special Revenue funds will be used for complete renovation of Brooks Hall to support the Geology and Geography department.

Impact on operating budget: None.

Olgebay Hall Renovation. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for complete renovation of Olegbay Hall to house the forensic department and general purpose classrooms.

Impact on operating budget: None.

Evansdale Residential Complex Towers Renovation. \$500,000 from the university's nonappropriated Special Revenue budget will be used for interior renovations to one of the four high rise towers.

Impact on operating budget: None.

Student Housing—Sunnyside. \$12,000,000 from the university's nonappropriated Special Revenue budget will be used for construction of a new residence hall on downtown campus adjacent to Summit Hall in the Sunnyside area.

Impact on operating budget: None.

Coleson Hall Renovation. \$800,000 from the university's nonappropriated Special Revenue budget will be used for complete renovation of Colson Hall to house the offices of the English department.

Impact on operating budget: None.

Engineering Sciences Boiler Plant Demolition. \$200,000 from the university's nonappropriated Special Revenue budget will be used for demolition of the existing boiler plant that has been abandoned and unused for several years.

Impact on operating budget: None.

Individual Capital Projects

Boreman Hall Kitchen. \$500,000 from the university's nonappropriated Special Revenue budget will be used to build an addition to house a new kitchen at the Boreman residence hall.

Impact on operating budget: None.

Engineering Sciences Brick Facade. \$500,000 from the university's nonappropriated Special Revenue funds will be used to replace the brick facade on the Engineering Science Building.

Impact on operating budget: None.

Library Annex: Information Center—Phase I. The Governor recommends an expenditure of \$800,000 from the school's nonappropriated Federal Revenue funds for addition to existing library to bring it up to 21st century standards to benefit students and the community.

Impact on operating budget: To be determined.

Administration and Academy Hall ADA Improvements. \$650,000 from the school's nonappropriated Special Revenue budget will be used for elevators and ramps that need to be made ADA accessible.

Impact on operating budget: None.

Memorial Hall Renovations. \$50,000 from the school's nonappropriated Special Revenue budget will be used for renovation of student bath facilities and repair/covering of floors.

Impact on operating budget: None.

302 Bed Residential Facility. \$5,225,000 from the school's nonappropriated Special Revenue budget will be used to replace existing residence hall due to the amount of deferred maintenance on the old building. New facility will provide room for growth at the college.

Impact on operating budget: None.

Dining/Food Service Facility. \$737,500 from the school's nonappropriated Special Revenue budget will be used to provide food service facility consistent with student expectations.

Impact on operating budget: None.

Parking Improvements. \$130,000 from the school's nonappropriated Special Revenue budget will be used to grade existing college land and blacktop to create more parking areas.

Impact on operating budget: None.

Student Recreation Center. \$1,775,000 from the school's nonappropriated Special Revenue budget will be used to provide recreational services for students.

Impact on operating budget: None.

Riding Arena/Stable Facilities. \$87,500 from the school's nonappropriated Special Revenue budget will be used to construct a riding arena and stable facilities on college farm to facilitate new equestrian program.

Impact on operating budget: None.

West Virginia University Institute of Technology

Replace Roof—Engineering Lab. \$225,000 from the school's Special Revenue budget will be used to replace the roof on the Engineering Lab Building.

Impact on operating budget: None.

ADA Access—Engineering Lab. \$200,000 from the school's Special Revenue budget will be used to provide ADA access to the Engineering Lab Building.

Impact on operating budget: None.

Individual Capital Projects

Fire Marshall Repairs—Old Main, Engineering. \$1,400,000 from the school's Special Revenue budget will be used for life safety repairs.

Impact on operating budget: None.

Street and Sidewalk Repairs. \$250,000 from the school's Special Revenue budget will be used to repair campus sidewalks and streets for safety purposes and to reduce liability.

Impact on operating budget: None.

Campuswide ADA Compliance. \$250,000 from the school's Special Revenue budget will be used to provide campuswide ADA compliance on the campus.

Impact on operating budget: None.

Ventilation Problem Correction—Orndorff. \$300,000 from the school's Special Revenue budget will be used to correct ventilation and high humidity problems in Orndorff Hall.

Impact on operating budget: None.

Utility Upgrade. \$500,000 from the school's Special Revenue budget will be used to replace underground cable and transformers.

Impact on operating budget: None.

Library Roof Replacement. \$150,000 from the school's Special Revenue budget will be used to replace the roof on the Vining Library.

Impact on operating budget: None.

Residence Halls. \$6,750,000 from the school's Special Revenue budget will be used on renovation of current residence halls.

Impact on operating budget: None.

Environmental Upgrade—Engineering Lab. \$900,000 from the school's Special Revenue budget will be used for environmental and electrical upgrades to Engineering Lab Building.

Impact on operating budget: None.

Environmental and Lighting Upgrade. \$550,000 from the school's Special Revenue budget will be used for environmental and lighting upgrade for Engineering Building.

Impact on operating budget: None.

Upgrade Climate Control in Vining Library. \$500,000 from the school's Special Revenue budget will be used to upgrade temperature controls and HVAC system in Vining Library.

Impact on operating budget: None.

Old Main Electrical and HVAC Upgrade. \$1,750,000 from the school's Special Revenue budget will be used to upgrade the electrical and HVAC systems in Old Main for administrative offices and classrooms.

Impact on operating budget: None.

Carpet Replacement. \$150,000 from the school's Special Revenue budget will be used to replace the carpet in Vining Library.

Impact on operating budget: None.

Asbestos Removal. \$1,900,000 from the school's Special Revenue budget will be used for asbestos removal in Old Main and Vining Library.

Impact on operating budget: None.

Individual Capital Projects

Fire Marshall Repairs—Residence Halls. \$565,000 from the school's Special Revenue budget will be used for repairs required in the residence halls to provide a safe environment for the residence hall population.

Impact on operating budget: None.

Upgrade Environmental Controls in Residence Halls. \$2,000,000 from the school's Special Revenue budget will be used for upgrades to air conditioning to provide better learning environment and help with recruitment and retention.

Impact on operating budget: None.

Co-ed Hall Repairs. \$800,000 from the school's Special Revenue budget will be used for exterior building repairs.

Impact on operating budget: None.

ADA Access—Maclin Hall. \$200,000 from the school's Special Revenue budget will be used to provide ADA accessibility to upper floors.

Impact on operating budget: None.

ADA Access—Student Union. \$300,000 from the school's Special Revenue budget will be used to provide ADA accessibility to upper floors.

Impact on operating budget: None.

Electrical System Upgrade—Residence Halls. \$500,000 from the school's Special Revenue budget will be used to upgrade the electrical capacity in student rooms.

Impact on operating budget: None.

Roof Replacement—Maclin Hall. \$250,000 from the school's Special Revenue budget will be used to replace roof.

Impact on operating budget: None.

Asbestos Removal—Residence Halls. \$750,000 from the school's Special Revenue budget will be used for removal of asbestos in residence halls.

Impact on operating budget: None.

Kitchen Renovations. \$500,000 from the school's Special Revenue budget will be used to update kitchen in HiRise Hall to result in more efficient operations and potential lower cost to the students.

Impact on operating budget: None.

Neal D. Baisi Athletic Center Renovation. \$5,395,000 from the school's Special Revenue budget will be used for renovation of existing facilities and addition of new facilities, including a wellness center to meet health, instructional, and recreational needs.

Impact on operating budget: None.

Window Replacement. \$900,000 from the school's Special Revenue budget will be used to replace original windows with energy efficient and safer windows.

Impact on operating budget: None.

Martin Field Renovation. \$400,000 from the school's Special Revenue budget will be used to renovate lights, bleachers, and concession stand.

Impact on operating budget: None.

President's Residence Renovation. \$250,000 from the school's Special Revenue budget will be used for interior and exterior renovation of the president's residence.

Impact on operating budget: None.

Individual Capital Projects

HVAC Renovation. \$200,000 from the school's Special Revenue budget will be used for renovations of the student union HVAC to result in a more efficient and effective environment system.

Impact on operating budget: None.

Painting. \$200,000 from the school's Special Revenue budget will be used to paint all buildings.

Impact on operating budget: None.

West Virginia Council for Community and Technical College Education

Community and Technical College at West Virginia University Institute of Technology

Auditorium Renovation (Davis Hall). \$900,000 from the college's nonappropriated Special Revenue budget will be used to convert spacious, outdated, underutilized auditorium into two learning laboratories.

Impact on operating budget: None.

Publishing Innovation Center. \$400,000 from the college's nonappropriated Special Revenue budget will be used to add partitions, wall, doors, and flooring.

Impact on operating budget: None.

Westmoreland and E-Lab Renovations. \$300,000 from the college's nonappropriated Special Revenue budget will be used to convert current bay area of Westmoreland Hall to much-needed classroom and laboratory space with flooring, HVAC, partitions, and façade renovations.

Impact on operating budget: None.

Waterproof and Correct Drainage Problems. \$400,000 from the college's nonappropriated Special Revenue budget will be used to counter the natural aging and deterioration of caulking materials allowing water to drain into building.

Impact on operating budget: None.

HVAC System Repairs. \$40,000 from the college's nonappropriated Special Revenue budget will be used to replace original equipment after 35–years of service.

Impact on operating budget: None.

Window Sealing and Repairs—Davis Hall. \$100,000 from the college's nonappropriated Special Revenue budget will be used for new seals and other repairs to ensure weather control and to improve energy efficiency.

Impact on operating budget: None.

Asbestos Removal. \$400,000 from the college's nonappropriated Special Revenue budget will be used for asbestos removal in Davis Hall.

Impact on operating budget: None.

Fairmont State Community and Technical College

Braxton County Center. \$1,000,000 from the college's nonappropriated Special Revenue budget will be used to establish learning center and instructional space.

Impact on operating budget: None.

Student Activities Center. \$14,000,000 from the college's nonappropriated Special Revenue budget will be used to construct new student activities center per master plan.

Impact on operating budget: None.

Individual Capital Projects

Hardway Hall Restoration. \$250,000 from the college's nonappropriated Special Revenue budget will be used to refurbish exterior of administration building by stabilizing steps, columns, and parapet for health, life safety, and ADA concerns.

Impact on operating budget: None.

Feaster Center Elevator and Steps. \$300,000 from the college's nonappropriated Special Revenue budget will be used for deferred maintenance and ADA access for health, life safety, and ADA concerns.

Impact on operating budget: Additional \$4,000 for electric utilities and \$4,000 for elevator service contract annually.

Colebank Roof. \$250,000 from the college's nonappropriated Special Revenue budget will be used to replace roof.

Impact on operating budget: None.

Land Acquisition. \$500,000 from the college's nonappropriated Special Revenue budget will be used for required expansion per master plan.

Impact on operating budget: None.

College Entrances. \$300,000 from the college's nonappropriated Special Revenue budget will be used for reconstruction of the two main entrances to allow for better exiting and entering, including retaining walls and landscaping.

Impact on operating budget: None.

Infrastructure—Upgrading. \$400,000 from the college's nonappropriated Special Revenue budget will be used to upgrade infrastructure on campus, including storm sewer between Colebank and Wallman.

Impact on operating budget: None.

Duvall Rosier Field Drainage and Turf. \$200,000 from the college's nonappropriated Special Revenue budget will be used to replace natural sod playing surface with a man-made synthetic fiber allowing for multiple sporting events in all types of weather conditions.

Impact on operating budget: None.

Feaster Center Air Conditioning. \$100,000 from the college's nonappropriated Special Revenue budget will be used to increase air exchange and comfort level for ceremonial and community events.

Impact on operating budget: Additional \$80,000 for electric utilities.

Kennedy Barn Reception Center. \$200,000 from the college's nonappropriated Special Revenue budget will be used to renovate Kennedy Barn to make a reception center.

Impact on operating budget: None.

Marshall University Community and Technical College

Community College Facilities. \$9,500,000 from the college's nonappropriated Special Revenue budget will be used for new facility for community college.

Impact on operating budget: None.

New River Community and Technical College of Bluefield State College

Greenbrier Center—Additional Building. \$150,000 from the school's nonappropriated Special Revenue budget will be used to acquire and complete small renovations to enable sufficient space to be available.

Impact on operating budget: Additional utilities reduce lease agreement, net \$10,000 additional annual costs and maintenance personnel.

Individual Capital Projects

Equipment Technology. \$600,000 from the school's nonappropriated Special Revenue budget will be used to purchase and replace hardware or software needs for technology and equipment.

Impact on operating budget: \$350,000 annual cost to keep technology current.

Nicholas County Center—Addition. \$50,000 from the school's nonappropriated Special Revenue budget will be used to purchase additional classroom/lab/office space to keep up with enrollment increases.

Impact on operating budget: None.

Southern West Virginia Community and Technical College

Logan Campus Inside Renovations. \$1,632,078 of the school's nonappropriated Special Revenue budget will be used for the new construction and renovation of classroom space, renovations for the TV studio, theatre, bookstore and the food service areas. Includes the installation of an intercom or telephone system for the classrooms, which will provide additional security, as well as indoor signage and new furniture for the classrooms and commons areas, making the campus more effective and efficient.

Impact on operating budget: Increase of \$12,000 for utilities and janitorial services of \$15,000 annually.

Logan Campus Outside Renovations. \$600,000 of the school's nonappropriated Special Revenue budget will be used for the purchase of property for additional parking and paving of new and existing parking lots. Installation of light at intersection of the campus entrance. Outdoor signage, landscaping, additional lighting, curbs, call boxes, and the construction of outdoor classroom and social area. Additions will improve the safety of the students, faculty, and staff and improve the appearance of the campus by making it more functional and appealing to prospective students.

Impact on operating budget: None.

Williamson Campus Inside Renovations. \$2,557,960 of the school's nonappropriated Special Revenue budget will be used for purchase and renovation of the Armory building to accommodate the maintenance department, administrative and faculty offices and storage for the institution. Renovation of the classrooms and faculty and staff offices, as well as signage, new furniture, new ADA restrooms, new science lab, new roof and windows, and renovation of the bookstore and food services areas, and improving the safety of the students, faculty, and staff while making the campus more effective and efficient.

Impact on operating budget: Increase of \$18,000 for utilities and janitorial services of \$15,000 annually.

Williamson Campus Outside Renovations. \$422,980 of the school's nonappropriated Special Revenue budget will be used for outdoor signage, landscaping, a new connector road, lighting, new student plaza, and call boxes, improving the safety of the institutions students, faculty, and staff while promoting student interaction.

Impact on operating budget: None.

Wyoming/McDowell Campus Inside Renovations. \$774,000 of the school's nonappropriated Special Revenue budget will be used for the new addition of a second floor classroom, new food service area, and renovations of existing classrooms, offices, and bookstore. New furniture for areas, intercom system, and signage providing improved security and additional space while presenting a friendly atmosphere.

Impact on operating budget: Increase of \$15,000 for utilities and janitorial services of \$15,000 annually.

Wyoming /McDowell Campus Outside Renovations. \$214,696 of the school's nonappropriated Special Revenue budget will be used for additional parking, lighting, call box, landscaping, fence, signage, new drainage system, and outdoor plaza improving the safety of the students, faculty, and staff while making the campus more effective and efficient.

Impact on operating budget: None.

Individual Capital Projects

Boone/Logan Campus Inside Renovations. \$1,110,230 of the school's nonappropriated Special Revenue budget will be used to provide new classroom space, new science labs, and additional student socialization areas, enlarge the bookstore and the addition of a second story. Includes renovations to the administrative offices, provides an intercom system, new office space, new furniture, and a HVAC upgrade to improve safety for the students and staff and promote a friendly atmosphere.

Impact on operating budget: Increase of \$18,000 for utilities and janitorial services of \$15,000 annually.

Boone/Logan Campus Outside Renovations. \$135,680 of the school's nonappropriated Special Revenue budget will be used for additional parking, student plaza, landscaping, new fence, signage, utility relocation, lighting, and call box to improve the safety of the students, faculty, and staff while presenting an appealing image for future students.

Impact on operating budget: None.

West Virginia Northern Community and Technical College

Pedestrian Bridges. \$344,000 of the school's Special Revenue budget will be used to connect the buildings with a pedestrian bridge because of heavy traffic on street for safety of students.

Impact on operating budget: Additional \$250 annually for snow removal.

Purchase of 17th Street. \$567,000 of the school's Special Revenue budget will be used to purchase and fill in 17th Street and to construct a retaining wall to provide a plaza and entrance into new building.

Impact on operating budget: Annual maintenance of \$1,000.

New Building Entrance Plaza. \$100,000 of the school's Special Revenue budget will be used for plaza type entrance to the building, including landscaping.

Impact on operating budget: Annual maintenance of \$700.

B&O Building Plaza. \$200,000 of the school's Special Revenue budget will be used for landscaping.

Impact on operating budget: Annual maintenance of \$1,000.

Science Laboratory Renovation – B&O Building. \$174,000 of the school's Special Revenue budget will be used to address educational and safety needs by renovating an antiquated science lab that will be used as a laboratory for chemistry, physics, microbiology, anatomy, and physiology classes.

Impact on operating budget: None.

General Services Administration Building Renovation. \$250,000 of the school's Special Revenue budget will be used for renovation of building for workforce development operations.

Impact on operating budget: Annual maintenance of \$2,400 for cleaning services.

B&O Upgrades. \$279,900 of the school's Special Revenue budget will be used for replacement of carpet, window blinds and ceiling tiles throughout the building; installation of a security system and outdoor lighting system; restoration of the lobby area and handrails in the stairwells; and replacement of fluorescent light fixtures.

Impact on operating budget: Additional \$200 of utility cost and \$360 for monitoring service annually.

New Martinsville Campus Upgrades. \$88,000 of the school's Special Revenue budget will be used to replace old style single desk chairs to table and chair style desk in eight rooms, replace roof, and develop a sheltered annex for student recreation activities.

Impact on operating budget: None.

Purchase of Woolahan and Robinson Lot for Parking. \$22,403 of the school's nonappropriated Special Revenue budget will be used pay for additional lot acquired for increased student enrollment.

Impact on operating budget: Additional \$500 for routine maintenance and \$6,500 for annual purchase price payment.

Individual Capital Projects

United Electric Building. \$400,000 from the school's Special Revenue budget will be used to acquire the property adjacent to the new building for demolition to provide parking and easy accessibility to the facility.

Impact on operating budget: Additional \$500 for maintenance costs.

18th and Jacob Parking Lot Asphalt. \$250,000 of the school's Special Revenue budget will be used to blacktop existing gravel lot.

Impact on operating budget: Additional \$750 for maintenance costs.

Purchase CSX Property. The Governor recommends an expenditure of \$14,520 from the school's General Revenue budget be used to purchase land for future development.

Impact on operating budget: Increase of \$16,520 for routine maintenance and annual purchase payments.

West Virginia University—Parkersburg

Classroom Tower Subsidence Issues. \$2,000,000 from the school's Special Revenue budget will be used to stabilize structural failures in classroom tower caused by subsidence.

Impact on operating budget: None.

Replace College Telephone Switch. \$190,000 from the school's Special Revenue budget will be used to replace 20-year old telephone distribution switch, power supply, and voice mail system.

Impact on operating budget: None.

New Library. \$2,000,000 from the school's Special Revenue budget will be used to expand library for larger collection, holdings, and reference works to support degree programs and for additional space for interactive technologies.

Impact on operating budget: Additional four FTEs \$145,000 for librarian, clerical and custodial positions, \$75,000 for utilities, and \$2,500 for maintenance annually.

Mechanical System Improvements. \$55,000 from the school's Special Revenue budget will be used for mechanical system changes required as a result of stair tower renovation work.

Impact on operating budget: None.

Renovate Science Labs. \$250,000 from the school's Special Revenue budget will be used to renovate 35-year old science labs to comply with safety code requirements, improve environmental controls, add three lab hoods, replumb natural gas, compressed air, vacuum air, potable water, and lab waste water.

Impact on operating budget: None.

Renovate Health Science Labs. \$190,500 from the school's Special Revenue budget will be used to expand physical capacity to match curricular expansion by permitting larger enrollment of nursing students with the same level of faculty support.

Impact on operating budget: None.

Roof Replacement. \$314,000 from the school's Special Revenue budget will be used to replace flat portion of main building roof and annex roof.

Impact on operating budget: None.

Campus Walkways and Connections. \$200,000 from the school's Special Revenue budget will be used for pedestrian connections between buildings, expanding outdoor student recreation space, replacing displaced tennis and basketball courts, completing campus loop road, add parking for Caperton Center, and expanding outdoor lighting for parking, traffic, and buildings.

Impact on operating budget: None.

Individual Capital Projects

Refurbish Lecture Hall. \$104,250 from the school's Special Revenue budget will be used to upgrade electrical supply, replace HVAC unit, add vestibule entry, replace lighting system, add instructional technology elements, and replace carpet.

Impact on operating budget: None.

Rehabilitate Computer Labs. \$47,630 from the school's Special Revenue budget will be used to replace outdated student and instructional furnishings, install newer generation data network, update organizational and teaching environment, update finishes, and improve environmental capacity and control.

Impact on operating budget: None.

Miscellaneous Boards and Commissions

Workers Compensation Commission

Scheduled Equipment Replacement. The Governor recommends a Special Revenue appropriation of \$2,241,470 to implement a three-year replacement strategy for all computer equipment.

Impact on operating budget: Increase of budget for each year.

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	16,000,000	16,000,000	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Portal Project	75,000	0	Complete	Special
Middleware	250,000	0	Complete	Special
Replace Backup Generator/Uninterrupted Power Supply	350,000	0	Complete	Special
Upgrade Robotic Tape System to Virtual Solution	500,000	0	Complete	Special
Upgrade Processor to Z Series	1,750,000	0	Complete	Special
Personal Computer Replacement	85,000	0	Complete	Special
Replacement Personal Computer's for Training Room	18,000	0	Complete	Special
Authoring Software	0	50,000	Ongoing	Special
Electronically Vault DR Tapes to Offsite Location	0	250,000	Complete	Special
Disaster Recovery Hardware	0	750,000	Complete	Special
Control Management Software	0	500,000	Complete	Special
Electronic Data Interchange	0	150,000	Complete	Special
Upgrade Printing System to Use Color Highlighting	0	250,000	Complete	Special
DIVISION OF GENERAL SERVICES				
Parkersburg Debt Service	94,275	0	Complete	Special
P&G Debt Service	122,130	122,130	Ongoing	Special
Howard Property	0	74,657	Ongoing	Special
Huntington Debt Service	186,884	187,220	Ongoing	Special
Clarksburg Debt Service	363,429	0	Complete	Special
Beckley Debt Service	388,018	387,425	Ongoing	Special
Washington/Jefferson Street Lots Debt Service	80,025	40,012	Complete	Special
Dome Access System Debt Service	33,351	33,351	Ongoing	Special
Parking Garage Debt Service	460,491	458,361	Ongoing	Special
Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	Ongoing	Special
Regional Jail Debt Service	9,000,000	9,000,000	Ongoing	Special
One Davis Square	294,841	261,804	Ongoing	Special
Huntington #2 Debt Service	641,234	638,305	Ongoing	Special
Weirton Building	125,150	250,300	Ongoing	Special
Capitol Roof Level Parapet Wall	4,830,000	4,830,000	Complete	Special
Capitol Limestone Repairs	0	2,300,000	Ongoing	Special
Dome Restoration	0	2,000,000	Ongoing	Special
Capitol Complex Sidewalks, Pavers and Steps	0	275,000	Ongoing	Special
Replacement of Building 7 Transformer	0	350,000	Complete	Special
Replace Sliding Doors in Building 5, 6, and 7	0	250,000	Complete	Special
Restore Capitol Building Public Restrooms	0	650,000	Complete	Special
Restoration of Boilers	0	1,000,000	Ongoing	Special
Fountains	0	500,000	Ongoing	Special
Capitol Windows	0	750,000	Ongoing	Special
Restoration of Elevators	0	800,000	Ongoing	Special
DIVISION OF PURCHASING				
Fleet Management	3,942,685	4,820,000	Ongoing	Special
Aviation	651,976	651,976	Ongoing	Special
TOTAL - ADMINISTRATION	\$50,242,489	\$58,580,541		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	2,347,608	0	Complete	Special
DIVISION OF FORESTRY				
Vehicle Replacement Program	0	200,000	Ongoing	Special
DIVISION OF NATURAL RESOURCES				
Panther State Forest Construction	200,000	0	Complete	Special
Babcock Water Reservoir Replacement	146,000	0	Complete	Special
Bluestone Pool Renovation	1,000,000	0	Complete	Special
Canaan Valley Cabin Area Sewage Treatment	475,000	0	Complete	Special
Cass Clubhouse Renovation	200,000	0	Complete	Special
Moncove Lake Dam Repair	500,000	0	Complete	Special
Carnifax Ferry Restroom Construction	75,000	0	Complete	Special
Berwind Lake Dam Improvements	75,000	625,000	Complete	Special
Burches Run Lake Dam Removal	150,000	100,000	Complete	Special
Beech Fork Sewer Plant Replacement	600,000	0	Complete	Special
Spring Run Hatchery	350,000	350,000	Complete	Special
Nitro Boat Launching Ramp	50,000	100,000	Complete	Special
Reroof Elkins Operation Center Building	200,000	0	Complete	Special
Consol Lakes Dam Repairs	50,000	350,000	Complete	Special
Blackwater Falls Boardwalk Replacement	222,813	0	Complete	Special
TOTAL - COMMERCE	\$6,641,421	\$1,725,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Computer Basic Skills	4,720,917	4,720,917	Ongoing	Special
WVEIS	1,500,000	2,000,000	Ongoing	Special
TOTAL - EDUCATION	\$6,220,917	\$6,720,917		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
West Virginia State Museum Renovation	1,600,000	0	Ongoing	General
Camp Washington-Carver Lodge Rehabilitation	148,152	148,152	Complete	General & Federal
Archaeological Collections Facility	1,000,000	1,103,789	Ongoing	Federal & Special
Weston State Hospital	1,000,000	318,004	Complete	Federal & Special
EDUCATIONAL BROADCASTING AUTHORITY				
Digital and Broadcast Coverage Upgrade	2,271,533	1,500,000	Ongoing	Federal & Special
DIVISION OF REHABILITATION SERVICES				
Building Improvements	0	400,000	Complete	General
TOTAL - EDUCATION AND THE ARTS	\$6,019,685	\$3,469,945		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
Sharpe Residential Transitional Facility	2,075,000	0	Complete	Special
New Computer System	1,500,000	0	Complete	Special
Record Imaging for State Hospitals	1,000,000	0	Complete	Special
Welch Tube for Spiral Scanner	70,000	0	Complete	Special
Welch Anesthesia Machine	85,000	0	Complete	Special
Welch Ultrasound Machine	0	150,000	Complete	Special
TOTAL - HEALTH AND HUMAN RESOURCES	\$4,730,000	\$150,000		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Camp Dawson Emergency Generator	1,900,000	0	Complete	Federal
Reroof Williamson	150,000	0	Complete	Federal & Special
Reroof St. Albans	150,000	0	Complete	Federal & Special
Eleanor Maintenance Complex	1,399,112	0	Complete	Federal
Eleanor Readiness Center	8,418,528	4,640,855	Complete	Federal
Statewide Security Modifications	3,000,000	1,000,000	Ongoing	Federal
Camp Dawson Security Modifications	250,000	1,000,000	Complete	Federal
Williamstown Readiness Center	8,544,111	1,521,301	Complete	General & Federal
Glen Jean Readiness Center	16,914,717	1,631,200	Complete	General & Federal
Camp Dawson Weapons Range Upgrade	0	500,000	Ongoing	Federal
Camp Dawson Simulator Building	1,120,440	0	Complete	General
Fairmont and Hinton Boiler Replacement	95,000	0	Complete	Federal & Special
Williamstown Taxi/Ramp Repair	1,000,000	500,000	Complete	Federal
Buckannon Readiness Center	0	1,743,000	Ongoing	General & Federal
Property Acquisition Coonskin Drive	304,000	0	Complete	General
Joint Training Facility	500,000	500,000	Ongoing	Federal
Training Site Expansion	3,000,000	12,000,000	Ongoing	Federal
Huntington Parking Lot Expansion	30,000	300,000	Complete	Federal & Special
Lewisburg Readiness Center	2,183,567	6,950,498	Complete	General & Federal
Summersville Readiness Center	15,122,000	13,423,929	Complete	General & Federal
Camp Dawson Quarters	164,000	1,476,000	Complete	General
ADA Modifications	0	240,000	Complete	Special
Camp Dawson Renovations	568,277	268,277	Ongoing	General & Federal
Camp Dawson Floodwall	0	250,000	Ongoing	Federal
Morgantown Armed Forces Reserve Center	0	500,000	Ongoing	Federal
Clarksburg Armory Renovation	0	225,000	Ongoing	General & Federal
Moorefield Readiness Center	0	1,570,000	Ongoing	General & Federal
STATE POLICE				
Vehicle Replacement Program	1,595,342	1,553,523	Ongoing	General & Special
Radio Communications Upgrade	138,500	138,500	Ongoing	General
Analytical Equipment - Forensic Laboratory	386,000	342,203	Ongoing	General & Special
Facilities Improvement Program	98,068	98,068	Ongoing	General
Debt Service for Facilities Improvement	440,088	440,088	Ongoing	General
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY				
Douglas Juvenile Center	5,000,000	0	Complete	Special
Rubenstein Juvenile Center	10,000,000	0	Complete	Special
Lakin Correctional Center (Prison Industries & Dorm)	6,000,000	0	Complete	Special
Johnston (Salem) School	2,500,000	0	Complete	Special
Huttonsville Correctional Center (Medium Security)	12,000,000	0	Complete	Special
Mt. Olive Correctional Center (Additional Cells)	12,000,000	0	Complete	Special
DIVISION OF VETERANS' AFFAIRS				
State Veterans Nursing Home	12,654,974	11,292,420	Ongoing	Federal & Special
Renovations at WV Veterans Home	875,000	110,000	Complete	Federal
DIVISION OF JUVENILE SERVICES				
Southern Detention Center Renovations	4,165,914	0	Complete	Federal & Special
North Central Detention Center Renovations	4,226,756	0	Complete	Federal & Special
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$136,894,394	\$64,214,862		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
DEPARTMENT OF TRANSPORTATION				
DIVISION OF MOTOR VEHICLES				
Automated Driver Testing	500,000	0	Complete	Federal & Special
DIVISION OF HIGHWAYS				
Debt Service - 1973 Bond Amendment	3,909,038	1,566,950	Complete	Special
Debt Service - 1996 Bond Amendment (July 98)	19,382,945	21,729,545	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 99)	7,405,445	7,399,495	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 00)	6,288,439	6,288,439	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 01)	13,010,156	13,013,169	Ongoing	Special
Class Eight Equipment	5,496,216	2,784,353	Ongoing	Special
Small Capital Improvements - Statewide	1,690,000	1,300,000	Ongoing	Special
District Eight Shop	150,000	1,850,000	Complete	Special
Roadway Maintenance Equipment	2,070,896	4,774,345	Ongoing	Special
Support Equipment	75,000	75,000	Ongoing	Special
Radio Equipment	5,000	25,000	Ongoing	Special
Transportation Equipment	5,792,829	3,761,605	Ongoing	Special
Mowing Equipment	329,220	2,416,108	Ongoing	Special
Mercer County Flat Top Substation	80,000	70,000	Complete	Special
Webster County Headquarters	100,000	900,000	Complete	Special
District Five Equipment Painting Facility	275,000	0	Complete	Special
Morgan County Headquarters	50,000	550,000	Complete	Special
Calhoun County Salt Shed	150,000	0	Ongoing	Special
Capital Expenditures - Infrastructure - Total (See Narrative)				Special
Wayne County Kenova Substation	150,000	250,000	Complete	Special
Lincoln County Headquarters	200,000	600,000	Complete	Special
Mineral County Short Gap Substation	275,000	0	Complete	Special
Marion County Mannington Substation	235,000	365,000	Complete	Special
Tyler County Headquarters	400,000	0	Complete	Special
Putnam County Headquarters	1,000,000	600,000	Complete	Special
Putnam County Hurricane Substation	845,000	0	Complete	Special
I-68 Headquarters	0	815,000	Complete	Special
Monongalia County Headquarters	2,000,000	300,000	Complete	Special
STATE RAIL AUTHORITY				
SRA/SBVR Series 1992-A Bonds Issue	456,925	455,285	Ongoing	Special
Rehabilitation of SBVR	1,525,000	1,050,000	Ongoing	General
Upgrade Railroad Equipment	150,000	500,000	Ongoing	General
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	9,500,517	9,545,875	Ongoing	General, Federal & Special
Section 5311 Capital Purchases	440,162	920,000	Ongoing	General, Federal & Special
Section 5310 Van Purchases	968,821	675,000	Ongoing	Federal & Special
TOTAL - TRANSPORTATION	\$84,906,609	\$84,580,169		
BUREAU OF EMPLOYMENT PROGRAMS				
BUREAU OF EMPLOYMENT PROGRAMS				
Scheduled Equipment Replacement	1,428,607	1,428,607	Ongoing	Federal
TOTAL - EMPLOYMENT PROGRAMS	\$1,428,607	\$1,428,607		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
BLUEFIELD STATE COLLEGE				
Elevator Assessment and Upgrade/ Electrical Upgrade Basic Science	250,000	100,000	Complete	Special
Athletic Fields Upgrade	100,000	250,000	Complete	Special
Parking Lot - Hatter Hall	50,000	250,000	Complete	Special
Student Housing	100,000	5,450,000	Ongoing	Special
Repaving and Sealing Parking Lots, Roadways, Signage, Landscaping	75,000	75,000	Complete	Special
Railroad Property Upgrade Existing Roadway	0	1,300,000	Complete	Special
Roof Replacement (Physical Ed and Basic Science)	50,000	200,000	Complete	Special
Mahood Hall Electrical/Mechanical Upgrade and Renovations	0	100,000	Ongoing	Special
Institutional Energy Assessment	50,000	0	Ongoing	Special
Phase II - Conley Hall Renovation	50,000	175,000	Ongoing	Special
Equipment Needs for Electronics Classroom and Bluefield State College Network	0	100,000	Ongoing	Special
Student Center Air Conditioning	0	50,000	Ongoing	Special
Student Center Elevator	0	20,000	Ongoing	Special
CONCORD UNIVERSITY				
Rahall Science and Technology Center	3,000,000	6,000,000	Ongoing	Federal
Marsh Hall Roof Replacement	50,000	50,000	Ongoing	Special
Fire Arts Theatre Lighting (Classroom)	35,000	0	Complete	Special
Paving and Parking	90,000	25,000	Ongoing	Special
ADA Sidewalks and Other	71,000	20,000	Ongoing	Special
Gym 2 and Classroom Roofs	83,000	0	Complete	Special
Stadium Running Track Reseal	50,000	50,000	Complete	Special
Meet Compliance Requirements	26,000	20,000	Ongoing	Special
ADA Compliance	0	50,000	Ongoing	Special
Install Sprinklers and Standpipes in Towers Dorms	510,000	510,000	Ongoing	Special
Wilson Hall Bathroom Renovations	50,000	50,000	Complete	Special
Towers Dormitories Heating Replacement	25,000	25,000	Ongoing	Special
Dormitories Interior Renovations	200,000	200,000	Ongoing	Special
Roof Replacement (Student Center and Wooddell Halls)	100,000	50,000	Ongoing	Special
Renovation of Wooddell and Wilson Hall Windows	30,000	30,000	Ongoing	Special
Capital Equipment Replacement	0	50,000	Complete	Special
Student Center Ballroom Renovation	50,000	0	Ongoing	Special
Additional Land for Parking and Parking/ADA Improvements	125,000	25,000	Ongoing	Special
Fine Arts Lighting Dimmer System	0	100,000	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Student Activities Center	7,000,000	14,000,000	Ongoing	Special
Hardway Hall Restoration	250,000	250,000	Ongoing	Special
Feaster Center Elevator and Steps	0	300,000	Ongoing	Special
Colebank Roof	0	250,000	Ongoing	Special
Land Acquisition	500,000	500,000	Ongoing	Special
College Entrances	1,500,000	300,000	Complete	Special
Infrastructure Upgrading	600,000	400,000	Complete	Special
Duvall Rosier Field Drainage and Turf	0	200,000	Ongoing	Special
Feaster Center Air Conditioning	0	100,000	Ongoing	Special
Kennedy Barn Reception Center	0	200,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
GLENVILLE STATE COLLEGE				
Heflin Student Union	4,545,000	4,260,700	Ongoing	Federal & Special
Robert F. Kidd Library Renovation	500,000	0	Complete	Special
Science Hall	5,000,000	0	Complete	Special
MARSHALL UNIVERSITY				
Biotechnology Science Center	25,000,000	16,556,371	Complete	General, Federal & Special
Clinical Education and Outreach Center	21,968,655	0	Complete	Federal & Special
Student Health and Wellness Center	0	14,500,000	Complete	Special
Smith Hall Repairs/Upgrade	500,000	600,000	Ongoing	Special
Fairfield Stadium Site Development	0	1,800,000	Complete	Special
Medical Education Building HVAC Improvements	0	650,000	Complete	Special
Medical Center Elevator Addition	0	350,000	Complete	Special
Forensics Science Center - Second Floor Buildout	0	450,000	Complete	Special
Smith Music Hall Repairs/Upgrade	300,000	400,000	Ongoing	Special
Marching Band Building	0	300,000	Complete	Special
Smith Communication Repairs/Upgrade	400,000	400,000	Ongoing	Special
Gullickson Hall Repairs/Upgrade	461,426	1,000,000	Ongoing	Special
Jenkins Hall Repairs/Upgrade	50,000	100,000	Ongoing	Special
Prichard Hall Repairs/Upgrade	100,000	100,000	Ongoing	Special
Corbly Hall Repairs/Upgrade	300,000	300,000	Ongoing	Special
Henderson Center Repairs/Upgrade	300,000	300,000	Ongoing	Special
Old Main Repairs/Upgrade	1,225,000	1,800,000	Ongoing	General
Fine Arts Repairs/Upgrade	0	300,000	Complete	Special
Memorial Student Center Repairs/Upgrade	500,000	500,000	Ongoing	Special
Community College Repairs/Upgrade	50,000	50,000	Ongoing	Special
Teays Center	0	3,000,000	Complete	Special
Visual Arts Center	0	15,400,000	Complete	Special
Land Purchase	0	1,000,000	Complete	Special
Mid-Ohio Valley Center Science Addition	0	1,500,000	Complete	Special
Center for Economic Development/Distance Learning at South Charleston	0	8,000,000	Complete	Federal
SCHOOL OF OSTEOPATHIC MEDICINE				
Human Subject/Patient Simulator	0	250,000	Complete	Special
Fredric W. Smith Science Building Expansion	1,000,000	1,316,984	Complete	Special
Center for Technology and Rural Medicine	0	1,646,093	Complete	Special
Center for Clinical Evaluation	0	7,000,000	Complete	Special
New Maintenance/Storage Facility	1,826,690	0	Complete	Special
Admission Center	1,530,557	0	Complete	Special
Robert C. Byrd Clinic Addition/Expansion	3,255,560	0	Complete	Federal & Special
Demolition of Maintenance Facility for Parking	300,000	0	Complete	Special
Main Building/Quad HVAC Upgrade	0	750,000	Complete	Special
Property Acquisition	250,000	150,000	Ongoing	Special
SHEPHERD UNIVERSITY				
Campus Infrastructure	3,500,000	0	Complete	Special
Ikenberry Hall Elevator/ADA Requirement	600,000	0	Complete	Special
McMurrin/Reynolds Hall Renovation	900,000	0	Complete	Special
Classroom Building	800,000	11,800,000	Complete	Special
Computer Sciences Classroom Building	500,000	2,500,000	Ongoing	Special
Campus Entrances and Borders Definition	0	500,000	Complete	Special
New West Campus Residence Complex	6,000,000	15,000,000	Complete	Special
Frank Center Roofing Replacement	0	300,000	Complete	Special
Snyder Hall Renovation Phase III	0	530,000	Complete	General
Stutzman Slonaker Hall Renovations	0	50,000	Ongoing	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
SHEPHERD UNIVERSITY (Continued)				
Butcher Swimming Pool Addition & Wellness Center	0	900,000	Ongoing	Special
New University Center	0	800,000	Ongoing	Special
Artificial Turf	0	1,600,000	Complete	Special
Snyder Annex Renovation	0	300,000	Complete	General
Maintenance and Service Center	0	6,800,000	Complete	General
Popodicon Renovation	0	200,000	Complete	General
Baseball Field Relocation and New Parking Lot	0	75,000	Ongoing	General
West Residence Hall Renovation	800,000	200,000	Ongoing	Special
East Residence Hall Renovation	0	300,000	Ongoing	Special
Parking Structure	0	6,000,000	Complete	Special
King Street Pedestrianization	0	2,000,000	Complete	Special
Boiler Replacements/Lighting Systems Phase II	0	500,000	Ongoing	Special
WEST LIBERTY STATE COLLEGE				
Upgrade of Lighting on Campus	0	300,000	Complete	Special
Fine Arts Building Structural	0	2,000,000	Complete	Special
Site Improvement Project	0	4,000,000	Complete	Special
ADA Improvements to Building and Infrastructure	0	1,000,000	Complete	Special
Security System Campuswide	0	2,500,000	Complete	Special
Science Lab Expansion and Renovations	0	1,200,000	Complete	Special
Living/Learning Center - Krise Hall	0	2,500,000	Complete	Special
Living/Learning Center - Shaw Hall	0	2,500,000	Complete	Special
Replace HVAC Main Hall	0	500,000	Complete	Special
Replace Records Filing Scanning Technology Equipment	0	250,000	Complete	Special
Library Technology Advancements	0	1,000,000	Complete	Special
WEST VIRGINIA STATE UNIVERSITY				
Phase I - Academic Buildings	4,000,000	0	Complete	Special
Phase I - Land Acquisition	1,000,000	0	Complete	Special
Academic Classroom Building	5,000,000	0	Complete	Special
Multipurpose Building	10,000,000	0	Complete	Special
Natatorium	10,000,000	0	Complete	Special
Media Center Building	22,000,000	0	Complete	Special
WEST VIRGINIA UNIVERSITY				
Coliseum Life Safety and Fire Protection	1,800,000	1,000,000	Complete	Special
Boreman Hall Sprinkler Upgrade and HVAC	800,000	1,900,000	Ongoing	Special
Creative Arts Center Fire Safety Issues	550,000	200,000	Complete	Special
Jackson's Mill Fire Marshall Code Issues	250,000	265,307	Complete	Special
B. Rockefeller Neuroscience Building	13,400,000	27,520,100	Complete	Federal & Special
Coliseum Roof Replacement	2,150,000	0	Complete	Special
Reedsville Farm Demolition	200,000	0	Complete	Special
Mountaineer Field/Stadium Deck Coating	300,000	275,000	Complete	Special
Evansdale Residential Center Exterior Repairs	600,000	900,000	Complete	Special
Stalnake Hall Roof Replacement	300,000	344,000	Complete	Special
Chemistry Research Building Annex GIS Laboratory	200,000	0	Complete	Special
Business and Economic Building (Room 459)	132,000	0	Complete	Special
Campuswide Sidewalk, Step and Asphalt Repairs	200,000	0	Complete	Special
Farm Manager's House	20,000	160,000	Complete	Special
Mountaineer Field Suites, Club, Sound, Scoreboard	14,325,000	0	Complete	Special
Puskar Center Roof	250,000	0	Complete	Special
Puskar Interior Renovations	1,000,000	0	Complete	Special
Mountainlair Parking Garage	6,000,000	1,638,000	Complete	Special
Athletics' Soccer Stadium and Practice Field	3,850,000	0	Complete	Special
Coliseum Upgrade Project	3,000,000	4,000,000	Complete	Special
Puskar HVAC Upgrade	1,330,000	870,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
WEST VIRGINIA UNIVERSITY				
National Education and Technology Center	6,900,000	10,549,000	Complete	Federal & Special
Health Sciences Center - Eastern Division	3,893,000	2,500,000	Complete	Special
Engineering Sciences Building (Lab Room G71)	2,577,750	0	Complete	Special
Wise Library Roof Replacement	200,000	0	Complete	Special
Engineering Sciences Building Roof Replacement	600,000	0	Complete	Special
Health Sciences Center Deferred Maintenance	0	1,000,000	Ongoing	Special
Health Sciences Center - Lot 81 to 85 Connector	800,000	0	Complete	Special
Jackson's Mill Pool Replacement	470,000	0	Complete	Special
WVU Health Sciences Center Classrooms	0	930,000	Complete	Special
Chestnut Ridge Research Building Caulking and Masonry	100,000	0	Complete	Special
Percival Bridge Replacement	100,000	0	Complete	Special
Chestnut Ridge Research Building 7th Floor Renovation	556,000	0	Complete	Special
Engineering Sciences Building 10th Floor Renovation	0	820,000	Complete	Special
Agriculture Sciences Annex Renovation	100,000	680,750	Complete	Special
Auditorium Renovations	0	920,000	Complete	Special
Creative Arts Center Locker Upgrade/Paint Hallways	150,000	0	Complete	Special
Creative Arts Center Renovation	250,000	0	Complete	Special
Research Laboratories	0	6,400,000	Complete	Special
Clark Hall Roof	125,000	375,000	Complete	Special
Boreman Hall Roof	60,000	156,909	Complete	Special
Evansdale Campus Feeder I and II Replacement	400,000	0	Complete	Special
Creative Arts Center Cooling Tower	200,000	0	Complete	Special
Forensics Lab 232	290,000	0	Complete	Special
Engineering Sciences Building Concrete Lab	107,239	0	Complete	Special
Mary Babb Randolph Cancer Center	0	12,531,000	Complete	Special
Evansdale Feeder V Replacement	180,000	0	Complete	Special
Agriculture Sciences Plant Pathology	500,000	9,000,000	Complete	Special
Student Housing - Evansdale Suites	12,000,000	2,500,000	Complete	Special
Campus Drive House Demolition	230,000	0	Complete	Special
Jackson's Mill Fire Training Academy	0	800,000	Ongoing	Special
Engineering Expansion of Bunker	156,031	0	Complete	Special
Allen/Percival Asbestos Abatement and Fire Detection	1,000,000	6,500,000	Complete	Special
Arnold Hall Sprinklers	0	250,000	Ongoing	Special
White Hall - Fire Marshall Upgrades	2,500,000	2,500,000	Complete	Special
Braxton Tower Coffee House Expansion	300,000	0	Complete	Special
Downtown Utility Infrastructure	1,500,000	7,000,000	Ongoing	Special
Engineering Sciences Building Electrical Upgrade	420,000	0	Complete	Special
Brooks Hall Renovation	3,000,000	4,000,000	Ongoing	Special
Oglegay Hall Renovation	2,000,000	2,000,000	Ongoing	Special
Evansdale Residential Complex Tower Renovation	0	500,000	Ongoing	Special
Student Housing - Sunnyside	0	12,000,000	Ongoing	Special
Colson Hall Renovation	0	800,000	Ongoing	Special
Engineering Sciences Boiler Plant Demolition	600,000	200,000	Complete	Special
Boreman Hall Kitchen	500,000	500,000	Complete	Special
Engineering Sciences Building Façade	0	500,000	Ongoing	Special
Library Annex: Information Center - Phase I	1,000,000	800,000	Complete	Federal
Administration and Academy Hall ADA Improvements	50,000	650,000	Complete	Special
Memorial Hall Renovations	50,000	50,000	Ongoing	Special
302 Bed Residential Facility	50,000	5,225,000	Ongoing	Special
Dining/Food Service Facility	25,000	737,500	Ongoing	Special
Parking Improvements	30,000	130,000	Complete	Special
Student Recreation Center	50,000	1,775,000	Ongoing	Special
Riding Arena/Stable Facilities	87,500	87,500	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY				
Replace Roof - Engineering Lab	0	225,000	Complete	Special
ADA Access - Engineering Lab	0	200,000	Complete	Special
Fire Marshall Repairs - Old Main, Engineering	0	1,400,000	Complete	Special
Street and Sidewalk Repairs	0	250,000	Complete	Special
Campuswide ADA Compliance	0	250,000	Complete	Special
Ventilation Problem Correction - Orndorff	0	300,000	Complete	Special
Utility Upgrade	0	500,000	Complete	Special
Library Roof Replacement	0	150,000	Complete	Special
Residence Halls	0	6,750,000	Complete	Special
Environmental Upgrade - Engineering Lab	0	900,000	Complete	Special
Environmental and Lighting Upgrade	0	550,000	Complete	Special
Upgrade Climate Control in Vining Library	0	500,000	Complete	Special
Old Main Electrical and HVAC Upgrade	0	1,750,000	Complete	Special
Carpet Replacement	0	150,000	Complete	Special
Asbestos Removal	0	1,900,000	Complete	Special
Fire Marshall Repairs - Residence Halls	0	565,000	Complete	Special
Upgrade Environmental Controls in Residence Halls	0	2,000,000	Complete	Special
Co-ed Hall Repairs	0	800,000	Complete	Special
ADA Access - Maclin Hall	0	200,000	Complete	Special
ADA Access - Student Union	0	300,000	Complete	Special
Electrical System Upgrade - Residence Halls	0	500,000	Complete	Special
Roof Replacement - Maclin Hall	0	250,000	Complete	Special
Asbestos Removal - Residence Halls	0	750,000	Complete	Special
Kitchen Renovations	0	500,000	Complete	Special
Neal D. Baisi Athletic Center Renovation	0	5,395,000	Complete	Special
Window Replacement	0	900,000	Complete	Special
Martin Field Renovation	0	400,000	Complete	Special
President's Residence Renovation	0	250,000	Complete	Special
HVAC Renovation	0	200,000	Complete	Special
Painting	0	200,000	Complete	Special
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
COMMUNITY AND TECHNICAL COLLEGE AT WEST VIRGINIA UNIVERSITY INSTITUTE OF TECHNOLOGY				
Auditorium Renovation (Davis Hall)	0	900,000	Complete	Special
Publishing Innovation Center	0	400,000	Complete	Special
Westmoreland and E-Lab Renovations	0	300,000	Complete	Special
Waterproof and Correct Drainage Problems	0	400,000	Complete	Special
HVAC System Repairs	0	40,000	Complete	Special
Window Sealing and Repairs - Davis Hall	0	100,000	Complete	Special
Asbestos Removal	0	400,000	Complete	Special
FAIRMONT STATE COMMUNITY AND TECHNICAL COLLEGE				
Braxton County Center	0	1,000,000	Complete	Special
Student Activities Center	7,000,000	14,000,000	Ongoing	Special
Hardway Hall Restoration	250,000	250,000	Ongoing	Special
Feaster Center Elevator and Steps	0	300,000	Complete	Special
Colebank Roof	0	250,000	Complete	Special
Land Acquisition	500,000	500,000	Ongoing	Special
College Entrances	1,500,000	300,000	Complete	Special
Infrastructure - Upgrading	600,000	400,000	Complete	Special
Duvall Rosier Field Drainage and Turf	0	200,000	Ongoing	Special
Feaster Center Air Conditioning	0	100,000	Ongoing	Special
Kennedy Barn Reception Center	0	200,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2005	Recommendation FY 2006	Status	Source of Funding
MARSHALL UNIVERSITY COMMUNITY AND TECHNICAL COLLEGE				
Community College Facilities	0	9,500,000	Complete	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE				
Greenbrier Center - Additional Building	50,000	150,000	Ongoing	Special
Equipment Technology	0	600,000	Ongoing	Special
Nicholas County Center - Addition	0	50,000	Ongoing	Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE				
Logan Campus Inside Renovations	0	1,632,078	Ongoing	Special
Logan Campus Outside Renovations	0	600,000	Ongoing	Special
Williamson Campus Inside Renovations	0	2,557,960	Ongoing	Special
Williamson Campus Outside Renovations	0	422,980	Ongoing	Special
Wyoming/McDowell Campus Inside Renovations	0	774,000	Ongoing	Special
Wyoming/McDowell Campus Outside Renovations	0	214,696	Ongoing	Special
Boone/Lincoln Campus Inside Renovation	0	1,110,230	Ongoing	Special
Boone/Lincoln Campus Outside Renovations	0	135,680	Ongoing	Special
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
Pedestrian Bridges	0	344,000	Complete	Special
Purchase of 17th Street	0	567,000	Complete	Special
New Building Entrance Plaza	0	100,000	Complete	Special
B&O Building Plaza	0	200,000	Complete	Special
Science Laboratory Renovation - B&O Building	0	174,000	Complete	Special
General Services Administration Building Renovation	0	250,000	Complete	Special
B&O Upgrades	0	279,900	Ongoing	Special
New Martinsville Campus Upgrades	0	88,000	Ongoing	Special
Purchase Woolahan and Robinson Lot for Parking	22,403	22,403	Ongoing	Special
United Electric Building	0	400,000	Complete	Special
18th and Jacob Street Parking Lot Asphalt	0	250,000	Complete	General
Purchase CSX Property	14,520	14,520	Ongoing	General
WEST VIRGINIA STATE COMMUNITY AND TECHNICAL COLLEGE				
Academic Classroom Building	5,000,000	0	Complete	Special
WEST VIRGINIA UNIVERSITY - PARKERSBURG				
Classroom Tower Subsidence Issues	185,000	2,000,000	Ongoing	Special
Replace College Telephone Switch	0	190,000	Complete	Special
New Library	0	2,000,000	Ongoing	Special
Mechanical System Improvements	0	55,000	Ongoing	Special
Renovate Science Labs	0	250,000	Ongoing	Special
Renovate Health Sciences Labs	0	190,000	Complete	Special
Roof Replacements	0	314,000	Complete	Special
Campus Walkways and Connections	0	200,000	Ongoing	Special
Refurbish Lecture Hall	0	104,250	Complete	Special
Rehabilitate Computer Labs	180,000	47,630	Complete	Special
TOTAL - HIGHER EDUCATION	\$259,599,331	\$393,913,541		
MISCELLANEOUS BOARDS AND COMMISSIONS				
WORKERS COMPENSATION COMMISSION				
Scheduled Equipment Replacement	3,113,864	2,241,470		Special
TOTAL - MISC. BOARDS AND COMMISSIONS	\$3,113,864	\$2,241,470		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$559,797,317	\$617,025,052		

Projected Major Capital Outlay

For FY 2007 through FY 2010

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
DEPARTMENT OF ADMINISTRATION					
OFFICE OF THE SECRETARY					
DEBT SERVICE					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
DIVISION OF INFORMATION SERVICES & COMMUNICATIONS					
EQUIPMENT					
-Fire Suppression	250,000	0	0	0	Special
-Upgrade to Enterprise Server (CPU)	500,000	500,000	500,000	500,000	Special
-Upgrade Direct Access Storage Device Subsystem	150,000	150,000	150,000	150,000	Special
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Special
-Regional Jail Debt Service	9,000,000	9,000,000	9,000,000	9,000,000	Special
-Capitol Limestone Repairs	1,000,000	0	0	0	Special
-Dome Restoration	2,000,000	0	0	0	Special
-Capitol Complex Sidewalks, Pavers, and Steps	375,000	1,050,000	0	0	Special
-Restoration of Boilers	1,000,000	0	0	0	Special
-Fountains	500,000	500,000	0	0	Special
-Capitol Windows	750,000	750,000	750,000	0	Special
-Restoration of Elevators	800,000	800,000	800,000	0	Special
NEW CONSTRUCTION					
-Parking Garage Debt Service	460,049	456,896	457,854	458,292	Special
-Weirton Building	300,300	298,550	296,800	320,050	Special
-Huntington #2 Debt Service	653,947	671,843	692,761	713,068	Special
LAND ACQUISITION					
-Howard Property	73,169	71,682	73,944	73,548	Special
-P&G Debt Service	122,130	122,130	122,130	122,130	Special
-Huntington Debt Service	187,120	189,075	94,958	0	Special
-Beckley Debt Service	385,760	390,993	386,830	0	Special
-One Davis Square	263,122	261,385	262,992	264,018	Special
EQUIPMENT					
-Dome Access System	33,351	33,351	25,013	0	Special
DIVISION OF PURCHASING					
EQUIPMENT					
-Fleet Management	4,820,000	4,820,000	4,820,000	4,820,000	Special
-Aviation	488,982	0	0	0	Special
TOTAL ADMINISTRATION	\$50,112,930	\$46,065,905	\$44,433,282	\$42,421,106	
DEPARTMENT OF COMMERCE					
DIVISION OF FORESTRY					
EQUIPMENT					
-Vehicle Replacement Program	\$410,000	\$416,000	\$422,000	\$428,000	Special
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rock Lakes Dam Improvements	400,000	400,000	0	0	Special
TOTAL COMMERCE	\$810,000	\$816,000	\$422,000	\$428,000	

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
RENOVATION AND REPAIR					
-Computer Basic Skills	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	Special
EQUIPMENT					
-Computer Basic Skills	4,800,000	4,800,000	4,800,000	1,800,000	Special
-Technology Infrastructure Network	2,000,000	2,000,000	2,000,000	2,000,000	Special
TOTAL EDUCATION	\$8,800,000	\$8,800,000	\$8,800,000	\$5,800,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
DIVISION OF CULTURE AND HISTORY					
RENOVATION AND REPAIR					
-Archaeological Collections Facility	\$1,065,000	\$0	\$0	\$0	Special
EDUCATIONAL BROADCASTING AUTHORITY					
EQUIPMENT					
-Digital and Broadcast Coverage Upgrade	3,000,000	3,000,000	0	0	General/Federal
TOTAL EDUCATION AND THE ARTS	\$4,065,000	\$3,000,000	\$0	\$0	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
RENOVATION AND REPAIR					
-Clarksburg Armory Renovation	\$2,000,000	\$3,000,000	\$775,000	\$0	General/Federal
-Camp Dawson Renovations Range & Floodwall	6,500,000	4,260,000	3,000,000	3,000,000	General/Federal
-Renovations Bluefield, Parkersburg, & Fairmont	0	1,400,000	25,000,000	4,000,000	General/Federal
NEW CONSTRUCTION					
-Moorefield Readiness Center	9,487,000	0	0	0	General/Federal
-Training Site Expansion	15,000,000	0	0	0	Federal
-Joint Training Facility	41,000,000	41,000,000	41,000,000	41,000,000	Federal
-Morgantown Armed Forces Reserve Center	1,781,000	20,000,000	500,000	0	Federal
-Buckhannon Readiness Center	8,298,500	8,298,500	12,700,000	1,700,000	General/Federal
-Holden Readiness Center	594,000	6,515,000	6,515,000	0	General/Federal
-Statewide Security Upgrades	1,000,000	1,000,000	0	0	Federal
WEST VIRGINIA STATE POLICE					
RENOVATION AND REPAIR					
-Facilities Improvement Program	300,000	300,000	300,000	300,000	General/Special
NEW CONSTRUCTION					
-Facilities Improvement Program	1,200,000	1,200,000	1,200,000	1,200,000	General/Special
EQUIPMENT					
-Vehicle Replacement Program	2,553,523	2,553,523	3,053,523	3,053,523	General/Special
-Radio Communications Upgrade	1,013,285	1,500,000	1,500,000	2,000,000	General
-Analytical Equipment for Forensic Laboratory	70,000	85,000	85,000	100,000	General
-Facilities Improvement Program	500,000	500,000	500,000	500,000	General/Special
DEBT SERVICE					
-Facilities Improvement Program	744,824	744,824	744,824	744,824	General
VETERANS AFFAIRS					
NEW CONSTRUCTION					
-Veterans Nursing Home	1,042,420	1,292,420	942,420	892,420	Special
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$93,084,552	\$93,649,267	\$97,815,767	\$58,490,767	

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
DEBT SERVICE					
-1996 Bond Amendment (July 98)	23,288,825	23,291,575	23,288,613	23,288,125	Special
-1996 Bond Amendment (July 99)	7,407,955	7,399,725	7,405,085	7,402,875	Special
-1996 Bond Amendment (July 00)	6,288,439	6,288,439	6,288,439	6,288,439	Special
-1996 Bond Amendment (July 01)	13,011,669	13,015,994	13,016,444	13,017,325	Special
RENOVATION AND REPAIR					
-District 3 Headquarter Renovation	0	600,000	0	0	Special
-Small Capital Improvements	1,300,000	1,300,000	1,300,000	1,300,000	Special
NEW CONSTRUCTION					
-Boone County Seth Substation	400,000	0	0	0	Special
-Cabell County Headquarters	0	0	0	1,000,000	Special
-District 1 Headquarters	2,000,000	0	0	0	Special
-District 1 Materials Lab	0	0	0	600,000	Special
-District 1 Multi-Purpose Building	0	1,000,000	0	0	Special
-District 1 Repair Shop	0	1,800,000	0	0	Special
-District 4 Headquarters	0	700,000	0	0	Special
-District 4 Materials Lab	0	600,000	0	0	Special
-District 6 Multi-Purpose Building	0	1,000,000	0	0	Special
-District 7 Multi-Purpose Building	0	0	0	1,000,000	Special
-District 7 Headquarters	0	0	2,000,000	0	Special
-District 7 Shop	0	0	1,800,000	0	Special
-District 8 Materials Lab	600,000	0	0	0	Special
-Fayette County Glenn Ferris Substation	0	0	250,000	0	Special
-Lewis County Headquarters	0	0	0	1,000,000	Special
-Logan County Headquarters	0	0	0	1,000,000	Special
-Mason County Headquarters	1,000,000	0	0	0	Special
-McDowell County Headquarters	0	0	1,000,000	0	Special
-Mineral County Headquarters	0	600,000	0	0	Special
-Monroe County Peterstown Substation	0	0	250,000	0	Special
-Pendleton County Headquarters	0	0	1,000,000	0	Special
-Pocahontas County Headquarters	800,000	0	0	0	Special
-Purchase District Nine Headquarters	700,000	0	0	0	Special
-Roane County Headquarters	0	0	0	700,000	Special
-Wetzel County Headquarters	800,000	0	0	0	Special
-Wood County Headquarters	0	0	0	1,000,000	Special
EQUIPMENT					
-Class 8 Equipment	3,038,219	4,408,855	5,922,000	6,134,975	Special
-Roadway Maintenance Equipment	3,038,219	5,608,856	3,278,000	3,606,708	Special
-Support Equipment	75,000	75,000	75,000	75,000	Special
-Radios	25,000	25,000	25,000	25,000	Special
-Mowing Equipment	1,736,125	225,000	1,500,000	60,000	Special
-Technology Improvements	1,400,000	1,600,000	1,400,000	1,600,000	Special
-Transportation Equipment	5,923,848	3,150,000	3,000,000	4,716,721	Special
STATE RAIL AUTHORITY					
DEBT SERVICE					
-SRA/SBVR Series 1992-A Bonds Issue	456,450	0	0	0	Special
RENOVATION AND REPAIR					
-Rehabilitation of South Branch Valley Railroad	850,000	0	0	0	General
EQUIPMENT					
-Upgrade Railroad Equipment	100,000	0	0	0	General
PUBLIC TRANSIT					
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	0	1,500,000	0	0	General/Federal

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
LAND ACQUISITION					
-Section 5309 Capital Discretionary Grant	500,000	500,000	0	0	General/Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	5,120,000	4,170,000	5,670,000	5,670,000	General/Federal
-Section 5311 Capital Purchases	420,000	420,000	420,000	420,000	Federal/Special
-Section 5310 Van Purchase	675,000	675,000	675,000	675,000	Federal/Special
TOTAL TRANSPORTATION	\$80,954,749	\$79,953,444	\$79,563,581	\$80,580,168	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Mahood Hall Electrical/Mechanical Upgrade and Renovations	\$350,000	\$350,000	\$0	\$0	Special
-Electrical/Mechanical Upgrade Physical Education Building	200,000	375,000	0	0	Special
-Institutional Energy Assessment	300,000	300,000	300,000	0	Special
-Phase II - Conley Hall Renovation	225,000	0	0	0	Special
-Renovation of College Library	200,000	200,000	600,000	0	Special
-Lease of Gas Company Lot	0	0	400,000	0	Special
-Student Center Air Conditioning	0	0	250,000	0	Special
-Student Center Elevator	0	0	180,000	0	Special
EQUIPMENT					
-Equipment Needs for Electronics Classroom and Bluefield State College Network	300,000	0	0	0	Special
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Rahall Science and Technology Center	150,000	150,000	0	0	Federal
-Marsh Hall Roof Replacement	50,000	0	0	0	Special
-Paving and Parking	25,000	0	0	0	Special
-ADA Sidewalks and Other	20,000	0	0	0	Special
-Meet Compliance Requirements	30,000	16,000	0	0	Special
-Marsh and Science Hall Replacement Windows	0	150,000	0	0	Special
-ADA Compliance	50,000	0	0	0	Special
-Wilson Hall Sprinklers and Standpipe System	92,000	92,000	0	0	Special
-Towers Dormitories Heating Replacement	25,000	25,000	0	0	Special
-Dormitory Interior Renovations	200,000	0	0	0	Special
-Roof Replacement-Student Center, Wilson, and Wooddell Halls	150,000	0	0	0	Special
-Renovation of Wooddell & Wilson Hall Windows	30,000	0	0	0	Special
-Student Center Ballroom Renovation	0	50,000	0	0	Special
-Additional Land for Parking and Parking/ADA Improvements	25,000	25,000	0	0	Special
-Fine Arts Lighting Dimmer System	100,000	0	0	0	Special
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Turley Center Renovation	3,000,000	0	0	0	Special
-Education Building Paver Repair	250,000	0	0	0	Special
-Residence Hall - Fire Suppression	200,000	200,000	200,000	0	Special
-Marrow Hall Entrance Restoration	0	0	1,000,000	1,000,000	Special
-Duvall Rosier Field Drainage and Turf	300,000	500,000	500,000	500,000	Special
-Feaster Center Air Conditioning	600,000	400,000	400,000	200,000	Special
-Hardway Hall Air Conditioning	0	0	1,000,000	1,000,000	Special
-Kennedy Barn Reception Center	200,000	0	0	0	Special
-Feaster Center Seating/Flooring	500,000	0	0	0	Special

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
NEW CONSTRUCTION					
-Student Activities Center	3,000,000	0	0	0	Special
-Hardway Hall Restoration	250,000	250,000	0	0	Special
-Performance Arts Center	10,000,000	5,000,000	0	0	Special
-Robert C. Byrd Aerospace Center Expansion	0	7,000,000	0	0	Special
LAND ACQUISITION					
-Land Acquisition	500,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
DEBT SERVICE					
-Heflin Student Union	128,500	128,500	128,500	128,500	Speical
MARSHALL UNIVERSITY					
REPAIR AND RENOVATION					
-Smith Hall Repairs/Upgrade	2,000,000	150,000	150,000	1,431,747	Special
-Smith Music Hall Repairs/Upgrade	400,000	231,978	200,000	0	Special
-Smith Communications Repair/Upgrade	400,000	400,000	294,831	0	Special
-Gullickson Hall Repairs/Upgrade	1,000,000	1,000,000	1,000,000	1,000,000	Special
-Jenkins Hall Repair/Upgrade	100,000	69,216	0	0	Special
-Prichard Hall Repairs/Upgrade	200,000	200,000	133,310	0	Special
-Corbly Hall Repairs/Upgrade	300,000	300,000	63,224	0	Special
-Henderson Center Repairs/Upgrade	300,000	300,000	140,780	0	Special
-Old Main Repairs/Upgrade	1,800,000	1,800,000	1,800,000	1,800,000	General
-Memorial Student Center Repairs/Upgrade	500,000	446,102	0	0	Special
-Community College Repairs/Upgrade	50,000	46,072	0	0	Special
SHEPHERD UNIVERSITY					
RENOVATION AND REPAIR					
-Computer Sciences Classroom Building	7,000,000	0	0	0	Special
-Stutzman Slonaker Hall Renovations	395,000	0	0	0	General
-New University Center	4,000,000	4,550,000	0	0	Special
-West Residence Hall Renovation	200,000	200,000	200,000	200,000	Special
-East Residence Hall Renovation	300,000	300,000	300,000	300,000	Special
-Miller Hall Renovation	0	1,400,000	0	0	Special
-Boiler Replacement/Lighting System Phase II	800,000	900,000	0	0	Special
NEW CONSTRUCTION					
-Butcher Swimming Pool Addition and Wellness Center	7,100,000	0	0	0	Special
-Baseball Field Relocation and New Parking Lot	750,000	0	0	0	General
-Campus Residence II	0	10,500,000	0	0	Special
EQUIPMENT					
-New University Center	0	1,200,000	0	0	Special
-Campus Residence II	0	2,000,000	0	0	Special
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE					
RENOVATION AND REPAIR					
-Classroom Conversion to Auditorium/ Conference Center	105,000	0	0	0	Special
LAND ACQUISITION					
-Property Acquisition	100,000	0	0	0	Special
EQUIPMENT					
-Classroom Conversion to Auditorium/ Conference Center	10,000	0	0	0	Special

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Boreman Hall Sprinkler Upgrade and HVAC	698,500	0	0	0	Special
-Health Science Center Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	Special
-Arnold Hall Sprinklers	250,000	0	0	0	Special
-Downtown Utility Infrastructure	4,000,000	0	0	0	Special
-Brooks Hall Renovation	24,000,000	1,000,000	0	0	Special
-Olgebay Hall Renovation	15,000,000	0	0	0	Special
-Evansdale Residential Complex Towers Renovation	4,500,000	0	0	0	General
-Colson Hall Renovation	7,200,000	0	0	0	Special
-Engineering Sciences Building Façade	5,000,000	0	0	0	Special
-Memorial Hall Renovation	50,000	50,000	0	0	Special
NEW CONSTRUCTION					
-Jackson's Mill Fire Training Academy	6,000,000	0	0	0	Special
-Student Housing - Sunnyside	2,500,000	0	0	0	Special
-302 Bed Residential Facility	5,225,000	0	0	0	Special
-Dining/Food Service Facility	737,500	0	0	0	Special
-Student Recreation Center	1,775,000	0	0	0	Special
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
FAIRMONT STATE COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Turley Center Renovation	3,000,000	0	0	0	Special
-Education Building Paver Repair	250,000	0	0	0	Special
-Residency Hall - Fire Suppression	200,000	200,000	200,000	0	Special
-Marrow Hall Entrance Restoration	0	0	1,000,000	1,000,000	Special
-Duvall Rosier Field Drainage and Turf	300,000	500,000	500,000	500,000	Special
-Feaster Center Air Conditioning	600,000	400,000	400,000	200,000	Special
-Hardway Hall Air Conditioning	0	0	1,000,000	1,000,000	Special
-Kennedy Barn Reception Center	200,000	0	0	0	Special
-Feaster Center Seating/Flooring	500,000	0	0	0	Special
NEW CONSTRUCTION					
-Student Activities Center	3,000,000	0	0	0	Special
-Hardway Hall Restoration	250,000	250,000	0	0	Special
-Performance Arts Center	10,000,000	5,000,000	0	0	Special
-Robert C. Byrd Aerospace Center Expansion	0	7,000,000	0	0	Special
LAND ACQUISITION					
-Land Acquisition	500,000	0	0	0	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Greenbrier Center - Additional Building	400,000	0	0	0	Special
-Nicholas County Center - Addition	0	0	950,000	0	Special
EQUIPMENT					
-Equipment Technology	350,000	350,000	350,000	350,000	Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Logan Campus Inside Renovations	1,632,078	612,029	204,010	0	Special
-Logan Campus Outside Renovations	500,000	225,000	75,000	0	Special
-Williamson Campus Inside Renovations	1,807,960	677,985	225,995	0	Special
-Williamson Campus Outside Renovations	422,980	158,618	52,873	0	Special
-Wyoming/McDowell Campus Inside Renovations	204,000	162,000	182,000	0	Special
-Wyoming/McDowell Campus Outside Renovations	214,696	80,511	26,837	0	Special
-Boone/Lincoln Campus Inside Renovation	140,230	52,586	30,876	0	Special
-Boone/Lincoln Campus Outside Renovations	135,680	50,880	16,960	0	Special

Projected Major Capital Outlay

Capital Outlay Projects	FY 2007	FY 2008	FY 2009	FY 2010	Fund Source
NEW CONSTRUCTION					
-Wyoming/McDowell Campus Inside Renovations	0	2,560,000	0	0	Special
-Boone/Lincoln Campus Inside Renovation	965,000	3,345,000	0	0	Special
LAND ACQUISITION					
-Logan Campus Outside Renovations	100,000	0	0	0	Special
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-B&O Building Upgrades	128,500	0	0	0	Special
-Acquisition/Demolition-JD Miller Law Office Building	150,000	0	0	0	Federal
NEW CONSTRUCTION					
-New Martinsville Campus Upgrades	30,000	0	0	0	Special
-18th and Chapline Street Parking Lot	175,000	0	0	0	Special
LAND ACQUISITION					
-Purchase of Woolahan & Robinson Lot for Parking	22,403	22,403	22,403	22,403	Special
-Acquisition/Demolition-JD Miller Law Office Building	450,000	0	0	0	Federal
-Purchase CSX Property	14,520	14,520	14,520	14,520	General
WEST VIRGINIA UNIVERSITY - PARKERSBURG					
RENOVATION AND REPAIR					
-Classroom Tower Subsidence Issues	210,000	0	0	0	Special
-Mechanical System Improvements	250,000	0	0	0	Special
-Renovate Science Labs	500,000	8,500	0	0	Special
NEW CONSTRUCTION					
-New Library	2,000,000	2,000,000	0	0	Special
-Campus Walkways and Connections	221,000	0	0	0	Special
TOTAL HIGHER EDUCATION	\$157,020,547	\$66,924,900	\$15,492,119	\$11,647,170	
GRAND TOTAL	\$394,847,778	\$299,209,516	\$246,526,749	\$199,367,211	